Impendle Municipality

INTEGRATED DEVELOPMENT PLAN REVIEW

JUNE 2010

DRAFT IDP 30/03/10

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VOL 1

PRELUDE

THE EIGHT PRINCIPLES OF BATHO PELE

CONSULTATION - The public should be consulted about the level and quality of the services they receive from us and, wherever possible, should be given a choice about the services that are offered based on municipal services guidelines referred to in the Spatial Development Framework.

SERVICE STANDARDS - The public should be told what level and quality of public services they will receive so that they are aware of what they can expect from us

COURTESY - The public should always be treated with courtesy and consideration

ACCESS - All members of the public should have equal access to the services they are entitled to

INFORMATION - The public should be given full, accurate information about the public services they are entitled to receive

OPENNESS AND TRANSPARENCY - The public should be told how national departments and provincial administrations are run, how much they cost, and who is in charge.

REDRESS - If the standard of service that was agreed to during consultation is not delivered, the public should be offered an apology, a full explanation, and a speedy and effective remedy; and when complaints are made, the public should receive a sympathetic and positive response.

VALUE FOR MONEY - Public services should be provided economically and efficiently, in order to give the public the best possible value for money.

IMPENDLE LOCAL COUNCIL

CLLR SM MAKHAYE (SPEAKER/MAYOR)
CLLR MM CEKWANE
CLLR CD GWALA
CLLR S NDLELA
CLLR KM DLAMINI
CLLR TR MNCUBE
CLLR EB MADLALA

HW CLLR SM MAKHAYE

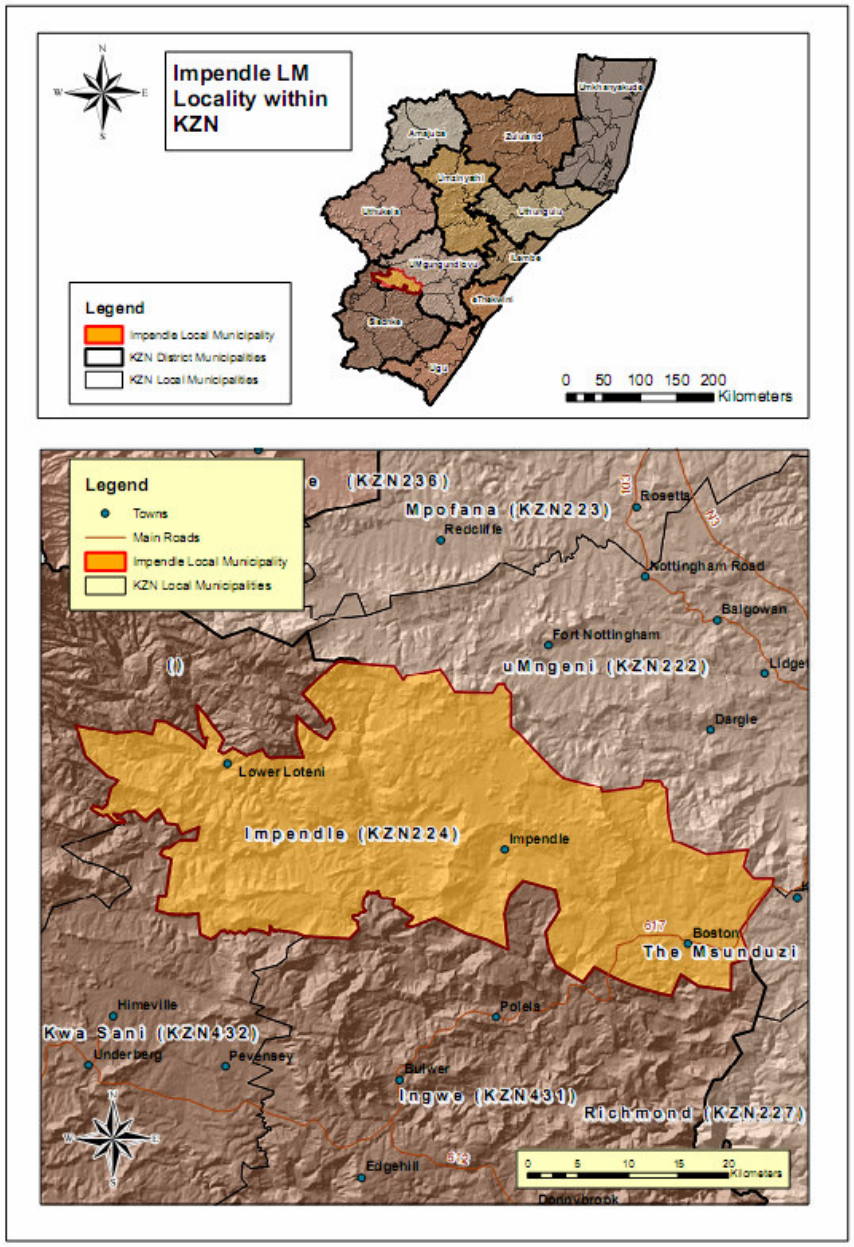
FOREWORD BY HW THE MAYOR

The Impendle Local Municipality has progressed substantially since the submission of the 2009/10 IDP. This has been achieved through the collaborative effort of our municipality, the provincial government departments, national government as well as our communities. One of our key successes is the finalisation of a Strategic Development Management Plan for Impendle which encompasses the frameworks for spatial development, environmental management and local economic development. These frameworks have been integrated into the 2010/11 IDP. Good governance is another area of increasing success where we have put in place new policies and are ensuring that these are being adhered to.

I am delighted to be able to deliver this reviewed IDP on time. We would like to thank the MEC for Local Government for the comments received on our IDP which we are continuing to work toward to ensure that this renewed IDP fully complies, is credible and will be the vehicle that will deliver the best possible services to our community within the available budget.

CLLR SM MAKHAYE
SPEAKER/MAYOR

LOCALITY MAP



NOTE: It should be noted that the boundary of Impendle is inclusive of the area previously located in KwaSani and subject to the re-demarcation (2008) is now located in Impendle

SELECTED ABREVIATIONS

DCOGTA	Department of Co-operative Governance and Traditional Affairs
DLGTA	Department of Local Government and Traditional Affairs
HODs	Head of Departments (herein refers to Departmental Managers within the Municipality)
IDP	Integrated Development Plan
ILM	Impendle Local Municipality
KPA's	Key Performance Areas
KPI's	Key Performance Indicators
LED	Local Economic Development
MIG	Municipal Infrastructure Grant
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
UMDM	Umgungundlovu District Municipality

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MEC COMMENTS ON 2009/10 IDP

The Municipality has reviewed the comments of the MEC for the Department of Local Government, Traditional Affairs, and Housing (DLGTA, now DCOGTA) and the comments of the Auditor General in order to identify areas requiring specific attention. These have been addressed where possible, and summarized in the table below.

MEC COMMENTS	STATUS	LOCATION	COMMENTS
1. IMPENDLE IDP MATTERS OF EMPHASIS AND OBSERVATION			
i) Municipal Transformation and Institutional Development			
Indicate the powers and functions of Municipality	Complete	Section B	
Provide detailed organizational organogram	Complete	Section B	
Provide capacity adequacy or constraints in each department and the impact thereof	Incomplete	Section B4.8 Section B6.1.8	Institutional arrangements indicated and limited comment on capacity.
Provide further information on recruitment and retention	Incomplete	Section B4.8	No information given on recruitment or retention of staff
Plan to complete and implement both a municipal HR Strategy and a workplace skills plan in the 09/10 financial year	Complete	Section B4.8.3.2	Reference made to the need to undertake this plan conditional on input from LG SETA
A well prepared Organisational Performance Management System (OPMS) is to be implemented and report progress in the next IDP review.	Complete	Section B4.8.3.3	Reference made to the proposed development of the HR Strategy in 2010/11
Provide more detail with regards to the usage of IGR to facilitate intergovernmental dialogue.	Incomplete	Section B5	Reference made to need to strengthen IGR as a strategy to assist in the opportunity for PPP, but otherwise no further mention of IGR (sections A & B)
Indicate in your IDP Review whether the municipality has prepared an Annual Report, including Annual Performance Report and submit to Auditor General as required by the MFMA.	Complete	Available as Appendix K	
ii) Local Economic Development (LED)			
LED plan should:			
Highlight and build around the competitive advantages that Impendle has	Complete	SDMP	

MEC COMMENTS	STATUS	LOCATION	COMMENTS
Promote opportunities presented for SMME, tourism and agricultural development	Complete	SDMP	Planned for, and part of projects in SDMP
Align with the NSDP, PGDS, PSEDS and ASGI-SA.	Complete	SDMP	
Explore and formalise linkages with social partners vis-à-vis LED, it should recommend clear objectives and strategies for implementation.	Complete	SDMP	
Incorporate and prioritize LED priorities as expressed by communities within the municipality and the Growth and development Summit resolutions.	Complete	SDMP	
Explore cross-border LED opportunities and indicate budget for LED projects, time frames for implementation, realistic and measurable KPIs and assigned responsibilities should be indicated.	Complete	SDMP	
Promote the importance of LED in your organization and all staff members and councellors are aware of the LED Plan, the projects proposed in the plan,	Complete	SDMP	
Implementation programme of the LED and the respective roles and responsibilities of stakeholders	Incomplete	SDMP	SDMP to be finalised & approved before implementation programme can start
Pursue the role that government departments and other stakeholders can play in promoting LED in your municipal area, therefore, engaging in partnerships leading towards LED	Complete	SDMP	
Provision has to be made in your objectives and strategies,budget,as well as in your draft OPMS, to stimulate growth in the second economy	Complete	SDMP	Confirm included in the draft OPMS
Create an environment conducive to the development of small entrepreneurs. To be addressed in next IDP Review	Complete	SDMP	
Ensure that LED Plan and the proposed projects emanating from the plan are spatially reflected and aligned with your SDF.	Complete	SDMP	
Prepare and implement a Tourism Plan for your municipal area, as per your SDF.	Complete	SDMP	SDMP to be finalised & approved before implementation of a Tourism Plan can begin
iii) Basic Service Delivery and Infrastructure Investment			
IDP does not reflect an integrated infrastructure investment plan or programme.It should indicate a 3 year programme of prioritised projects linked to budget allocations - indicated in next IDP review	Incomplete	Sections C,F and G	Budget allocation is limited tocover immidiate infrastructure needs

MEC COMMENTS	STATUS	LOCATION	COMMENTS
Prioritised infrastructure projects should be spatially indicated and its possible strategic impact, from a spatial perspective	Partially complete	SDMP	The road infrastructure and housing projects are indicated in SDMP and their strategic impact included.
Pay attention to holistic infrastructure development and improve the alignment of the projects with your development objectives, your budget and OPMS.	Complete	Sections C,F and I	Future infrastructure projects will need to ensure alignment of CAPEX rollout and level of service with the SDF. This will provide the basis for a holistic 20 year infrastructure investment framework.
iv) Financial Viability and Financial Management			
IDP does not contain a fully-fledged Financial Plan. Ensure that the Financial Plan provides a summary of the Capital and Operational Budget, revenue raising	Complete	Section H	
strategies,financial management strategies, asset management strategies, debt management and recovery strategies and capital financing strategies.	Complete	Section H	
The 3yr municipal budget not reflected in IDP Review.	Complete	Section H	
IDP does not contain the Auditor-General's Report for 07/08 financial year nor your response to matters of emphasis or corrective steps resulting from the	Complete	Section H	
Auditor-General's Report. All to be reflected in next IDP Review.			
v) Good Governance and Community Participation			
Evidence is provided in your IDP document of IDP Process Plan, however, no feedback back is provided with regards to the implementation of the Process Plan.			
"IDP and Budget public participation campaign to be undertaken during April - did this take place?	Yes		This will be taken care of for the Final IDP adoption
Reflect the level of community, stakeholder, traditional leadership and sector department consultations during the preparation of the IDP Review	Noted	Section C and E	
No Communication Strategy is in place. Urgently prepare and implement such a strategy.	Incomplete		Municipality has set aside budget for Communication Plan
vi). Spatial Development Framework (SDF)			

MEC COMMENTS	STATUS	LOCATION	COMMENTS
SDF Review through DBSA funding: Particular attention be given to the provision of an implementation plan which must specify projects & actions, responsibilities & indicative budgets	Complete	SDMP	SDMP is in final draft form - will be amended and finalised for presentation to April session of Council
Provide Framework for the LUMS in the SDF by identifying areas of agricultural potential, environmentally sensitive aeras as well as nodes	Complete	SDMP	
LUMS to be completed	Incomplete		Discussed at the SDF Steering Cttee of 23rd March 2010. LUMS ToRs to be re-visited as the SDMP has provided a completely new starting point for the LUMS.
Environmental sector Plan to be prepared (Environmental Management Plan / Framework)	Complete	SDMP	Environmental Framework is part of the SDMP
Spatial expression of Capital Investment Framework needs to be done - what municipal budget should be spent on priority corridors and nodes identied in the SDF	Complete	SDMP	This budget summary will be part of the finalisation of the SDMP
2. OVERALL CREDIBILITY ASSESSMENT OF YOUR IDP			
Additional effort is required in order to improve the quality of the IDP. Improvement is required in all key performance areas especially LED, Financial Viability and Good Governance	Complete	All	Quality control undertaken on the March 2010 IDP
3. ADDITIONAL OBSERVATION			
3.1 Sector Department Participation			
Quality of participation of sector departments in preparation of IDPs is a concern: what degree of participation has there been in Impendle IDP?	75%	IDPRF, District Alignment W/shop	The partipation of the Department of Education is poor
3.2 Implications of KZN Planning and Development Act 6 of 2008			
Implementation of the PDA - Is Impendle ready - does it have the capacity to implement the PDA?	Not Yet		In progress - 80% reliant to Shared Services Centre and SDF guidelines
Development administration: can Impendle process applications in terms of the PDA	Not Yet		In progress - With support from the DPSS
Incorporate COGTA Norms & Standards into IDPs and Land Use Schemes (LUMS) as they become available (Urban densification;Spatial imperatives for public capital investment; rural land use, landscape	Complete	SDMP and Draft Urban Scheme	

MEC COMMENTS	STATUS	LOCATION	COMMENTS
policy, sustainable energy useage)			
In terms of Land Use management Schemes (LUMS) Act sets out time frames for adoption of a scheme or schemes for the whole municipal area of jurisdiction.	Complete		Draft Urban Scheme for Impendle Town. Presentation of LUMS for Node management and rural areas of Municipality to proceed 2010-11.
Also in terms of the Act, a municipality must review a scheme within six months after it has adopted an intergrated development plan for its elected term.	Incomplete		The scheme is still in the draft form
3.3 Implications of Elections			
Municipality to use IDP as platform to remind constituents of election manifesto and how the Council has worked towards achieving this through the IDP process and where there have been deviations and why	Done	Section B	
Impendle to take cognisance of boundary changes and how this affects them w.r.t implementation of the IDP	Done	Section B	
3.4 Introduction of Performance Audit for Municipalities			
In terms of performance auditing, a key focus will be on how the IDP and Budget are aligned and whether implementation thereof is being monitored in terms of a Performance Management System (PMS)	Yes		
IDP therefore need to clearly articulate the IDP/Budget/PMS Linkages.	Yes		
Is the IDP projects list realistic and achieveable - need to move away from unachieveable project lists	Yes		
3.5 Spatial Development Framework (SDF) and Land Use Management Systems (LUMS)			
Consider COGTA guidelines in formulating the SDF	Complete	SDMP	SDF based on CGTA Primer, checklist, Berg approaches policy, and Provincial and National planning policies
Legal compliance of the SDF is of primary importance: for example, compliance with Local Government: Municipal Planning and Performance Management Regulations, 2001 (N.R796,24 August 2001) under the Municipal Systems Act	Complete	SDMP	SDF in accordance with uThukela Spatial Planning guidelines which provide basis for compliance

MEC COMMENTS	STATUS	LOCATION	COMMENTS
Examples are: assessment of geotechnical hazards; spatial planning of capital investment; and urban edge management.	Complete	SDMP	All referenced in SDMP
Spatial Development Framework Reporting Form and a LUMS Reporting form - monitor compliance through this	Incomplete	SDMP	Once SDMP complete and LUMS complete, municipality can use form to monitor compliance
3.6 Environmental Sustainability			
In line with the environmental Sustainability Toolkit for Intergrated Development Planning in KwaZulu-Natal, the DEA&R has indicators for municipal environmental compliance	Complete	SDMP	Has listed environmental indicators, and will draw out a sustainability assessment of the SDF in terms of these
Sustainability toolkit to be applied to IDP			
3.7 Housing			
Municipality is required to incorporate Housing Sector Plan into IDP	Complete	Section B6.1.6, C4.2.2	
4. RECOMMENDATIONS			
a) Your Municipality is advised to compile and publish a public notice in terms of Section 25(4) of the MSA 32 of 2000 announcing that the IDP has finally been adopted as reviewed - public notice required by auditors	Noted	Final Adoption	
b) Proceed with the 2010/11 IDP Review and submit a draft document to COGTA by Friday, 26 March 2010.	Noted	Draft IDP	
To ensure that there is vertical alignment and maximised impact,your next review should take strong cognisance of the following provincial priorities:			
Rural Development and Agrarian Reform	Noted	Section E	SDMP has dealt with this issue
Creating decent work and economic growth	Noted	SDMP	SDMP has dealt with this issue
Fighting crime and corruption	Noted	Finance and HR Policies	
Development of human capability and education	Noted	WSP and Bursary Schemes	
Creating healthier and sustainable communities	Noted	Health and Wellness Engagements	
National Building and good governance	Noted		

SECTION A

EXECUTIVE SUMMARY

SECTION A: EXECUTIVE SUMMARY

A1. OVERVIEW OF THE MUNICIPALITY

A1.1 Municipal Category

Impendle Municipality is one of the smallest Municipalities in the Country. In terms on Section 9 of the Municipal Structures Act, 117 of 1998 the Impendle Municipality falls under Category B. Category B Municipalities (Local) share executive and legislative authority with Category C municipalities (District) within whose area they are located (as defined in Section 155 (1) of the Constitution (Act 108 of 1996)).

A1.2 Municipal Revenue Base, Allocation and Budget

The majority of the Impendle Municipality is rural with a large number of scattered settlements mainly located on Ingonyama Trust and freehold land. The Impendle Village is the only formally laid out area consisting of 386 sites which are predominantly vacant. These sites form the basis on which all rates income is based pending the implementation of the new Municipal Property Rates Act. However the impact on Municipal income is not yet available.

About 80% of the municipal income is obtained from grant funding from National Government (Dora Fund and MIG funding) Provincial Government and the Development Bank of Southern Africa (DBSA)

A2. CURRENT SITUATION

An analysis of the current situation undertaken as part of the IDP preparation process reveals that Impendle Municipality is facing major challenges in addressing a range of development issues including the improvement of the living conditions for the poor and promoting local economic development within its area.

The majority of the settled land falls under the control of the Ngonyama Trust. Settlements that have become established on privately owned land are proving to be difficult to service and or provide development until the land has been acquired and formalized. The cost of providing new infrastructure and maintenance services in this municipality are substantially higher than the national averages.

A2.1 Key Challenges and Opportunities

Our key challenges and development issues:

- High and increasing number of HIV & AIDS prevalence;
- High rate of poverty;
- Huge backlog in the delivery of public facilities;
- Unsatisfactory delivery on the needs of the aged, disabled, orphans and women;
- Backlog in the delivery of services;
- Road infrastructure is poorly developed
- Equitable access to land and housing;
- Rising unemployment and slow economic growth;
- Inadequate management of the environment;
- Lack of sufficient institutional capacity within the Impendle Municipality;
- Insufficient financial resources within the municipality
- Impendle Nature Reserve is outside the municipality – significant asset which is unutilised and not deriving any benefits for Impendle
- Stressed water reserves
- High levels of expenditure on transport
- Commercial sector under-developed in Impendle - income leakages – especially when perception is goods in Impendle are expensive
- Need for more facilities to accommodate a larger commercial sector
- Municipality not viewed as a tourism destination or a link to other destinations due to inaccessibility and lack of infrastructure
- Not too distant from Pietermaritzburg and therefore competition from that centre and to a lesser extent from Underberg
- Improving roads and services opens up sensitive areas to potential influx of more people which can be a threat to the environment
- Spread of invasive alien plant species a threat to agricultural lands and to ecological diversity
- Poor rangeland management - some very overgrazed areas with serious erosion problems within the municipality

Our key opportunities are:

- Natural assets, in terms of agricultural resources, although soils and slope provide some limitations
- Natural assets, in terms of conservation areas and links to the UDPWHS which provides opportunities for tourism
- Largely undeveloped tourism resources presents future opportunities

- There are already a number of tourism marketing structures that can assist with tourism marketing in area
- Ecosystem goods and services – highly significant to district and regional economy
- Current land uses are largely compatible with conservation objectives – still relatively undeveloped
- There have been a number of development proposals linked to LED strategies that can be implemented
- An Agricultural Development Plan has been produced – can be implemented
- There is land available for agricultural production that is not being used or underutilised
- There is a substantial local market for agricultural produce and products
- There is room for a commercial sector to grow to keep income circulating locally rather than leaking out of the municipality
- Development Planning Shared Services can assist the municipality with planning staff capacity
- There is the potential for the application of alternative technologies in service supply
- Legislative support for preserving biodiversity and promoting the conservation of ecosystems

Our key objectives are:

- Improve accessibility in Impendle by upgrading new regional transport route to pass through Impendle town and other development nodes
- Retain land with high agricultural potential for agricultural use only;
- Identify land for promotion of small scale commercial agriculture and overcome land tendure issues which inhibit commercial development;
- Promote cultural tourism and communal agriculture in traditional authority areas;
- Identify formally conserved areas in and around the municipality;
- Protect the strategic water production area at the Mngeni River Headlands and the surrounding vlei;
- Identify areas where tourism could be promoted and the type of tourism, bearing in mind that the agricultural and natural landscapes must not be compromised;
- Ensure that tourism proposals benefit the local community;
- Ensure that environmental objectives are taken into account in the formulation and adjudication of development proposals;
- Implement management areas for future urban development and expansion as contained in SDF;
- Develop and implement LUMS in each management area through local structures and the DPSS;
- Develop a LUMS specific to rural areas distinguishing between negotiable and non-negotiable issues in each area;
- Promote different forms of economic development in each management area dependant on locality and opportunity.

A3. OUR INTEGRATED DEVELOPMENT PLAN

A3.1 Integrated Development Planning Process

The 2010/11 IDP review process started in August 2009. The Integrated Development Plan was developed following the five (5) National KPAs of the National Strategic Agenda that was adopted in 2002. The DLGTA (now CGTA) IDP document guide was used in formatting this IDP document.

The IDP review covers the following areas:

- Review of the analysis report incorporating Quality of Life Survey and Local Economic Assessment Report completed by the District.
- Review of the strategic framework.
- Review of projects.
- Review of the Sector Plans (SDF review by the district).
- Comments on the IDP made by the MEC for Local Government.
- Public comments.

A3.1.1 The Phases of IDP Development

The Process Plan

There is some preparatory work that was done prior to the commencement of the planning process. Preparation involved the production of an "IDP Process Plan". The plan is necessary to ensure proper management of the planning process, and to guide the production of the IDP. It contains the following:

- Institutional structures to be established for management of the process
- Approach to public participation
- Structures to be established for public participation
- Time schedule for the planning process
- Roles and responsibilities (who will do what)
- How the process will be monitored.

The Process Plan sets out the dates and actions to be performed and responsible personnel including the resources to be used. It further indicates the roles and responsibilities of the key role players and stakeholders of the IDP process.

The Process Plan was adopted by Impendle Council on 27 August 2009 (Appendix K12).

District Framework for Integrated Development Planning

Also as part of the preparation stage, the District Municipality, in consultation with its family of local municipalities must adopt a framework for integrated development planning. The framework determines procedures for coordination, consultation and alignment between the district and the local municipalities and therefore binds them both. The framework guides each local municipality in preparing its process plan. Impendle utilized this framework in preparing this IDP.

The Strategic Development Management Plan

The SDMP is an integration of three frameworks that are normally produced as separate planning documents, namely:

- An Environmental Management Framework
- An LED Framework
- A Spatial Development Framework

The SDMP is in final draft form and has integrated the three frameworks into a spatial development management plan that looks at where development and economic activity should be focused in order to improve sustainability and in order to preserve the integrity and biodiversity of the natural resource base. The SDMP has identified three principle landscapes: wilderness, rural and urban. The wilderness landscapes is essentially the non-negotiable area where development may not take place in order to meet the conservation and biodiversity targets set nationally and provincially; the rural landscapes comprise both negotiable and non-negotiable areas, and cover rural settlements as well as rural agricultural areas (grazing and arable). The urban landscape comprises those existing settlements that have been identified for future growth as commercial, service and/or tourism centres. The SDMP proposes a set of management controls for all three areas; these controls aim primarily to stop the sprawl of settlements into high potential agricultural areas as well as into sensitive ecosystems, as well as to make service delivery more cost-effective through the promotion of more compact settlements through densification at specified nodes. In addition, the SDMP proposes the upgrading of certain routes to place Impendle more firmly on the regional accessibility grid, as well as to draw traffic that is unrelated to tourism/eco-tourism, away from the sensitive UDPWHS park boundary and to the edges of the buffer zone. The economic framework proposes a range of LED activities that make the most use of the opportunities available in the wilderness, rural and urban landscapes. Ultimately, the SDMP is based on the principles of sustainability, good governance, cost-effectiveness, integration, competitive advantage, diversity and sound environmental management.

Organizational Performance Management System (OPMS)

This system serves as the monitoring and evaluation tool of our performance as the Municipality. It provides the Impendle Municipality's stakeholders with a strategic approach setting out tools and techniques to regularly plan, periodically **monitor**, **measure and review organisational and individual performance** and sets out an effective and efficient planning framework that integrates planning for an IDP, Budget and Performance Management as required by sec. 38 and 41 of Municipal Systems Act 32 of 2000.

SECTION B

CONTEXT AND SITUATIONAL ANALYSIS

SECTION B: CONTEXT AND SITUATIONAL ANALYSIS

B1. IDP IN CONTEXT

In terms of the Municipal Systems Act (Act 32 of 2000), the Impendle Local Municipality is required to undertake a review of its integrated development planning. The IDP remains the strategic planning instrument to guide and inform the planning, budgeting, performance management and decision-making activities in the municipality. Another important function of the IDP is to guide the budgets of sector departments (National and Provincial) where their services and resources are required, in terms of needs and priorities identified in the IDP. In addition to guiding organs of state, the IDP should be an informative document to encourage, and guide potential investment in the municipal area.

B2. IDP REVIEW PROCESS

B2.1 Legislative Requirements

The Municipal Systems Act (No 32 of 2000), together with the Local Government: Municipal Planning and Performance Management Regulations, 2001 (R796 24 August 2001), set out the core components of the IDP, as well as, the requirements for public participation in its drafting, reviewing and adoption.

The core components may be summarized as:

- A long term vision
- An assessment of the current level of development in the municipality
- Development priorities and objectives
- Development strategies
- A spatial development framework
- Operational strategies
- Applicable disaster management plans
- A financial plan
- Key performance indicators and performance targets

In line with the guidelines from DLGTA this IDP comprises four main components, namely an analysis of the existing situation in a municipality, a strategic framework (comprising a vision, objectives and strategies), projects, sector involvement, integrated programmes and plans (including the SDF, financial plan & the SDBIP) as well as various annexure and appendices.

B2.2 District and Local Context

Impendle Local Municipality is one of the seven category B municipalities comprising Umgungundlovu District Municipality established in terms of Section 155(1)(b) of the Constitution of the Republic of South Africa (1996) following the local government elections in 2000. Impendle Local Municipality is located within the western portion of Umgungundlovu District Municipality, which in turn is situated in the west of KwaZulu-Natal Province. It adjoins uMngeni Municipality to the north east, Msunduzi Municipality to the east, Ingwe and KwaSani Municipalities to the south and KZDMA43 to the west.

Impendle is characterised on its eastern side by rolling hills and agriculture, and in the central portion by higher mountains, which result in settlements along roads and rivers. On the western side the topography becomes progressively steeper and less suitable for settlement as it progresses into the World Heritage Site Conservation Area.

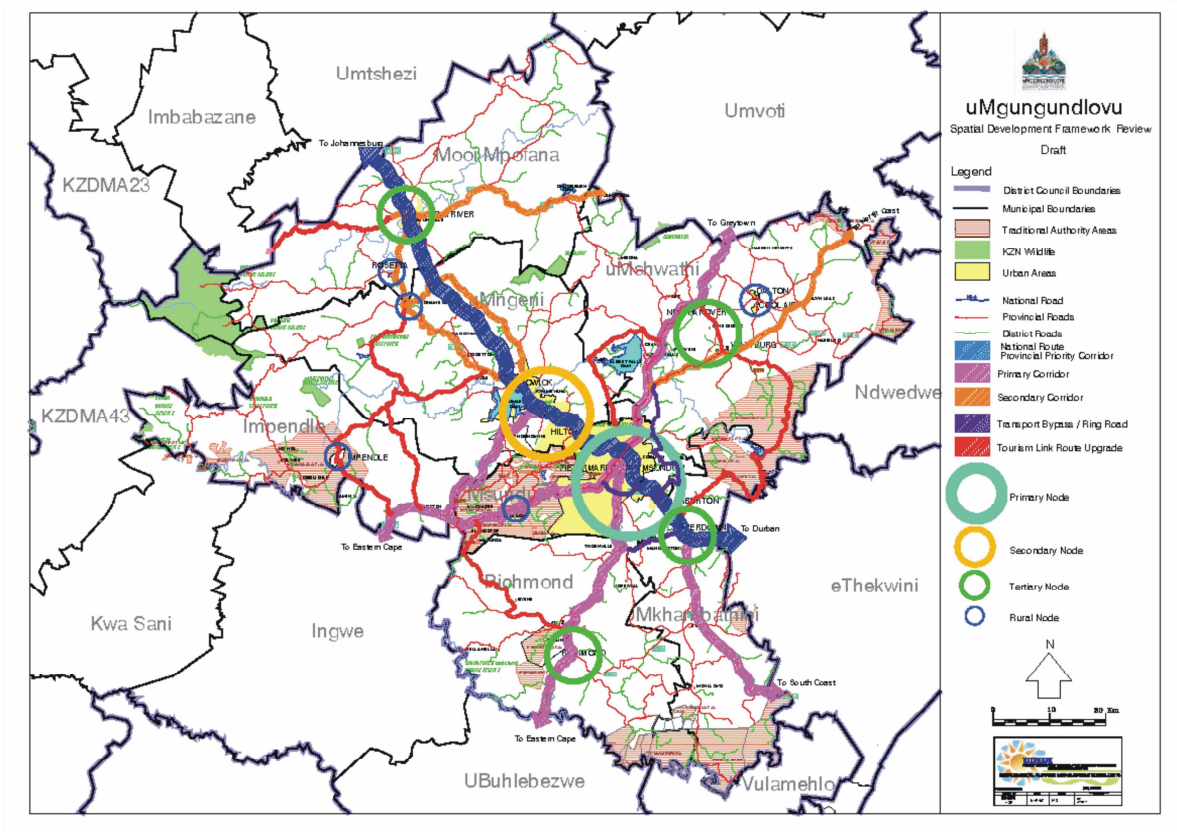
The town of Impendle is centrally situated within the local municipality, and about 50 kilometres from central Msunduzi. The town represents a primary node within the district spatial development framework and is situated on a primary development corridor, which traverses the local municipal area. Boston, which is a secondary node, is also situated on the development corridor, about 35 kilometres from Msundusi.

Following Census data, the Municipality has experienced a population decline since 2001. This may be attributed to a variety of factors including: inaccessibility, poorly developed infrastructure, limited marketing, inability to compete in the regional economy, limited rates base etc. Through its IDP it is therefore targeting key infrastructural and economic projects with a view to providing a 'platform' for investment in development of the area in agriculture, tourism, services and processing.

B2.3 District Framework Plan

The District Framework plan prepared by the Umgungundlovu District Municipality, for the district, provides for linkages and binding relationships to be established between the District Municipality and the seven local municipalities in its area of jurisdiction. The Framework Plan was aimed at facilitating proper consultation, co-ordination and alignment of the planning process of the district municipality with those of the seven local municipalities. The Framework Plan was signed on behalf of the district and the seven local municipalities. However, the co-ordination envisaged in the Framework Plan has not lived up to expectations. This was due to administrative problems both at the District & Local Municipalities. It is anticipated that by the time the IDP is adopted these matters will have been addressed.

Figure B1: District SDF Map



B2.4 Public Participation Process and Comments Received

The public participation process was undertaken in November and December 2009 through visiting of the Izigodi (sub-wards) in order to discuss projects and the review of the IDP. These engagements yielded comments that could be classified in the following categories. These are in no particular order:

- Water and sanitation – this refers to lack of water or water schemes that are dysfunctional and are serviced properly and regularly
- Roads – this refers to all categories of roads but mainly access roads/streets that do not exists or have not been maintained

- Unemployment – high rate of unemployment particularly among young people was cited as a threat to social stability as it was linked to crime
- Agriculture – lack of initiatives or coordinated agricultural programmes
- HIV and AIDS – high rates of the epidemic and lack of facilities to care for the sick
- Housing – problems with the rural housing programmes currently under feasibility
- Electricity – a number of communities as well as in-fills have not had electricity connected for a lengthy period of time
- Poverty – in most meetings poverty was cited as a threat to the social stability as it was linked to crime
- Crime – in most instances comments related to stock theft, common assault, break ins and family violence

This was followed by a reprioritization process which was then finalized during the month of January 2010.

The IDP and Budget public participation campaign for the 2010/11 IDP will be undertaken throughout Impendle during the month of April 2010. There will be public meetings held in all of the four wards of Impendle.

In order to increase efficiency in engaging community in the affairs of the municipality, Council had employed the Ward Administrators who are computer literate and reside in the respective wards. These are working closely with Ward Committee members, Councillors and Officials of the Municipality and other organisations.

It is anticipated that the same broad categories as above will still be applicable and therefore these issues have been utilized as part of the needs analysis and identification of priority issues in the Municipality.

B3. STRATEGIC FRAMEWORK

B3.1 Purpose

This document presents an Integrated Development Plan (IDP) for Impendle Local Municipality. It is prepared in accordance with the Guidelines Pack for the preparation of IDPs as developed by the National Department of Local Government and Provincial Affairs, and is a result of a technical and consultative process maintained with the all the relevant role players from the preparatory phase to the adoption of the IDP.

B3.2 Aims and Objectives

Impendle Municipality Integrated Development Plan serves as a Business Plan for the municipality during the term of office for the current council administration (council and management). Its objectives can be summarised as follows:

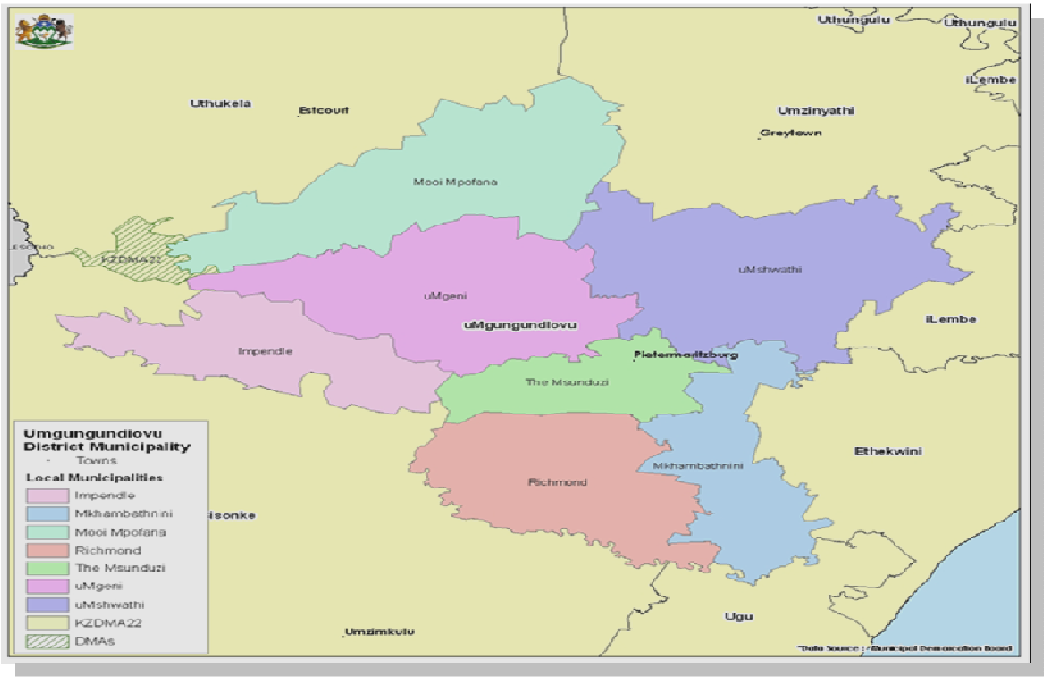
- Enabling the municipality to make effective use of scarce resources by focusing on its priorities
- Finding cost-effective solutions to challenges facing the Impendle and addressing the root causes rather than symptoms of issues
- Speeding up service delivery by providing a framework for an effective co-ordination of the activities of various role-players and stakeholders within the municipal area
- Attracting investment and bolstering investor confidence in the municipal area as an investment destination
- Strengthening democracy and facilitating public participation in local governance
- Promoting efficient land use and integration of urban and rural areas, different socio-economic groups, places where people live and work, etc.
- Promoting co-operative governance between the three spheres of government

B4. SITUATIONAL ANALYSIS

B4.1 Impendle in the District Context

Impendle Municipality is located within the uMgungundlovu District which is regarded as the heart of the KwaZulu Natal Midlands. Impendle is situated on the south western boundary of the uMgungundlovu District, and shares a boundary with the Sisonke District to the south, and the KwaSani Local Municipality which includes such towns as Underberg and Himeville. To the north is the uMngeni Local Municipality which is closely tied to the Impendle Municipality in terms of agriculture and potential tourism (Midlands Meander), and to the east the Msunduzi Local Municipality which is the capital of the province and economic hub of the District. To the west are District Management Areas of the Drakensberg that fall under the Transfrontier Development Initiative related to the World Heritage Site.

Figure B2: Impendle and Surrounding Municipalities in Umgungundlovu District



Whilst the uMgungundlovu District Municipality is one of the wealthiest Districts in KZN, the Impendle economy is predominantly rural, and highly dependent on agriculture and farming. The municipality includes a large number of people living in poverty, and needs assistance to try and turn around the present downward economic trends. Impendle is peripheral to the National Road system. Main Roads that connect Impendle to the National Road are not direct routes. This has contributed to Impendle being marginalized in an economic sense. A lack of economic development is also reflected in terms of service delivery. In the analysis section of the District IDP Review for the 2007/08 budget, an indication is given of progress with service delivery for the 4 year period 2001/02 to 2004/2005. Some 914 households were serviced with water, 727 with electricity, and 831 VIP's were built in Impendle. Backlogs thus remain high, and could be worse if population growth is taken into account.

A business survey formed part of the District LED Plan. Road access was listed as the third most important factor for the success of a business, the most important being the provision of electricity, followed by telephones and potable water. The provision and upgrading of access paves the way for the provision of these other services, and hence the opportunity for economic development to occur is increased. Economic interaction with adjacent municipalities in the uMgungundlovu District is severely hamstrung by poor road connectivity; whilst roads exist, these are generally in poor condition (e.g. the road from Nottingham Road to Himeville, along the Drakensberg).

However, Impendle does have natural assets which make it possible to stimulate economic growth. Agriculture plays a major role in the economy of Impendle as a generator of income, as well as an employment provider, as it is at the present time only partially exploited. Tourism is a relatively unexploited economic sector in the municipality; Impendle with its links to the KwaSani Municipality and the uMngeni Municipality (where the Midlands Meander and Sani Saunter are based), together with its position at the foot of the Drakensberg, and its Traditional Authority areas seems ideally placed to be included in terms of tourism priority. The municipality includes no less than 5 nature reserves forming part of the Ukhahlamba Drakensberg Park World Heritage Site.

Impendle contains a key water resource area which is of importance at both a provincial and national level. The farms making up the head waters of the Mgeni River in the north are designated as a Strategic Water Production Area. This area and the surrounding vlei areas have an extremely important water production function which needs to be taken into account in the SDF and the formulation of development proposals for the area. In addition, the potential Umkomaas – Mgeni water transfer scheme would further elevate the importance of the municipality for water assurance, particularly in the long term. Related to water production is sustained vegetation cover, which regulates water quantity and quality, vital to downstream water users and both agricultural and non-agricultural development.

Impendle is arguably the least developed and most under-resourced local municipality within the uMgungundlovu District Municipality; however, it does include critical resources that underpin its importance for economic development in the rest of the District. The rural character of the municipality, comprising harsh topography and climate in parts, is essential for the continued ecosystem goods and services provided to the District. Economic strategies focussing on nodal development and the retention of the natural resource base are likely to render long term sustainability at the Local and District scale.

B4.2 Physical Environment and Environmental Features

(a) Mountains

The mountainous topography of Impendle is captured in Maps 2 and 3 (Annexure 4 of the SDMP).

On the Eastern portion of the Impendle Municipality is the village of Boston which has rolling hills with contours varying from 1381 to 1438 metres above sea level. This area consists mainly of commercial farms.

The Central area includes Impendle town at 5000m above sea level with an Eastern Mountain range called Nhlabamkhosi at 6224m and to the North, Ntshangwe at 6406m while in the South West is the Mpendle Mountain at 6290 meters above sea level.

North-West of Impendle Town is Carters Hill at 6349m dropping to 4482m at the Nzinga River and 3960 at the Lotheni River.

In the far North of the municipality at Lotheni are steep Mountains such as Spioenkop at 7040m and KuMalungana at 7374m above sea level.

On the Western Boundary of the Municipality lies the Drakensberg World Heritage site. This area is marked by rugged mountains with heights ranging from 5004m for Nkangala Mountain to Kwa Mahoshiya at 6254 and progressively getting higher within the Drakensberg Heritage Site. The Mkhomazi River at this stage is 4299m above sea level.

In summary, Impendle as a Municipality has on its eastern side rolling hills and agriculture while in the central part of the municipality are higher mountains which result in settlements being established along roads and rivers. On the Western side of the Municipality the environment becomes progressively steeper and less suitable for settlement. The effect of the topography is that the mountains result in settlement taking place in patches.

The extreme west of Impendle includes that part of the Drakensberg Mountain range which is located within the Maloti-Drakensberg World Heritage Site.

(b) Rivers

It may be noted from Map 8 in the SDMP (Annexure 4) that **t**hree main rivers run through parts of the Impendle Municipality. Each of these rivers arises in the Drakensberg in the west.

The first of these is the Nzinga River which runs through Impendle and into Ingwe Local Municipality. The Nzinga River runs North to South with its source in the KwaNtabamnyama Mountain range and Wuthering Heights Area.

The Lotheni River runs in a South Easterly direction from its source in the Lotheni Nature Reserve at Peak kwaPitoli. The Lotheni River joins the Mkhomazi River in the South.

The Mkhomazi River has its source in Mkhomazi pass within the Cobham State Forest within the Drakensberg. It runs East-South-East where it is joined by the Lotheni River.

In conclusion, as rugged as the Western country is, it nevertheless has three large rivers which provides the water source for sustaining livelihoods.

B4.2.1 Geology and Soils (Geo-Tech)

Geologically the municipality comprises limited variation over a landscape largely formed by Drakensberg formations and the headwaters and upper reaches of a number of rivers. Geology is dominated by mudstones and sandstones of the Tarkastad Subgroup and the Molteno Formation (Karoo Supergroup) as well as intrusive dolerites of Jurassic age. The dominant soils on the sedimentary parent material are well drained, with a depth of more than 800 mm and clay content from 15-55%, representing soil forms such as Hutton, Clovelly, Griffin and Oatsdale. On the volcanic parent material (dolerite) the soils are represented by forms such as Balmoral, Shortlands and Vimy. The eastern areas are dominated by apedal and plinthic soil forms derived mostly from Ecca Group (Karoo Supergroup) shale and minor sandstone and less importantly from Jurassic dolerite dykes and sills. The western areas comprise primarily Sandstones of the Clarens Formation and sandstones, silt- stones and mudstones of the Elliot Formation (both formations belonging to the Stormberg Group, Karoo Supergroup) as well as the basaltic lava flows of the Drakensberg Group. Soils on the steep escarpment slopes tend to be deep and fine-grained, typical of land types Fa, Fb and Ea. Other variations are found in the municipality. Map 1 (SDMP Annexure 4) illustrates this variation. Geology and soils are contained in Maps 1 and 22 of the SDMP (Annexure 4). Owing to geology, slope, soils and microclimate, there are areas in the centre and west and south-west of Impendle which are not suitable for agriculture and also unstable for housing development. These areas are characterized by deep erosion gullies due to inappropriate land use from the past and should be avoided for all forms of future development.

B4.2.2 Topography and Slope

The municipality comprises a marked biophysical gradient and diversity of habitat types that is determined by altitude, slope position, aspect, climate, topography and geology, which translates into exceptional terrestrial and aquatic biodiversity, species richness and endemicity. The dominant landform comprises rugged topography characterised by rolling hills much incised by deep rivers. The land generally slopes from west to east, with the highest areas in the central and northern areas, and the lowest areas around Boston in the east and the Umkomaas

Valley in the south. The eastern areas also comprise a greater proportion of gently sloping lands. Map 2 illustrates slope variation in the municipality, and Map 3 (Annexure 4, SDMP) illustrates altitudinal gradient.

B4.2.3 Precipitation and Climate

Varying climatic conditions prevail across the municipality, as illustrated by varying Mean Annual Precipitation (Map 4, Annexure 4 SDMP). With the exception of some precipitation in the west from cold fronts in winter, the region is subject to summer rainfall with dry winters. However, dry summers and summer droughts are also frequent, particularly in the east. Mean Annual Precipitation (MAP) ranges from 600mm to 1000mm in the municipality, with large scale variations over relatively short distances. Whilst rainfall in form of thunderstorms is the prevalent form of precipitation, a common feature in the municipality, hail, frost, mist, fog and snow are common in the wetter, colder parts, especially at higher elevations. Summers are warm to hot, to extremely hot, and winters are mild to cold, to extremely cold. Mean Annual Temperature ranges from approximately 4^{o}C to 17°C. Mean annual evaporation varies considerably in the municipality depending on the relationship of rainfall and temperature.

Climate change scenarios predict major changes in biome distribution in South Africa. Individual species and ecosystems will respond differently to climate change, some potentially increasing in abundance or range, others declining or contracting. Ecosystems will experience changes in their species mix, and these changes may increase their vulnerability to further change or to climate extremes. Models indicate that climate change impacts will largely consist of latitudinal and altitudinal shifts in potential species' distributions while others suggest that the complete disappearance of critical climate types and dependent species are possible. Climate change will affect not only the survivorship of particular species, but also fragment the landscape and affect the natural resources that species have adapted to use in their natural environment. Species are thus marginalised and forced to move elsewhere to find places to live and food to eat. The impact of climate change will therefore increase the risk of species extinction and impact on biodiversity integrity. On a provincial scale, the biophysical gradient is relatively pronounced in the municipality, with significant variations in temperature considering adjacent areas (Map 5, Annexure 4 SDMP) and mean annual precipitation, incorporating a number of important river valleys, which highlights the important role that this municipality is likely to perform in biodiversity conservation in response to climate change.

4.2.4 'Viewscapes'

The municipality is located immediately adjacent to the Ukhahlamba-Drakensberg Park World Heritage Site (UDPWHS), and therefore occurs (at least partially) within the Special Case Area Plan (SCAP) buffer zone to the UDPWHS. The UDPWHS is inherently environmentally sensitive and provides for the conservation of critical elements of biodiversity in the province. It is therefore, critical that development adjacent to the park is both strategic and appropriate.

Inappropriate development within the UDPWHS approaches has the potential, not only to impact upon the important biodiversity protected by the park, but upon the WHS status of the UDP. Thus, it is critical to ensure the conformity of any proposed development with the relevant guidelines (as advised by the Drakensberg Approaches Policy (DAP), Special Case Area Plan (SCAP), and the buffer study (Rushworth & B Mthimkulu, unpublished)), in order to ensure that the values of the UDPWHS are not impinged upon, and that the WHS status of the UDP is not threatened in any way.

The most visually sensitive parts of the municipality, the areas adjacent to the Ukhahlamba Drakensberg Park World Heritage Site, comprise predominantly deep valleys separated by significant lower berg mountains, which effectively limit viewshed impacts in this area. The areas adjacent to the Ezemvelo KZN Wildlife protected areas (e.g. Lotheni and Mkhomazi) are protected by topographical viewsheds, that render visual impacts unlikely on the areas. Viewscapes onto areas identified for stewardship and protected areas expansion merits further investigation.

4.2.5 Soils and Agricultural Potential

Agriculture comprises the dominant land use in the municipality, including both commercial and subsistence farming. The majority of commercial farming areas are located in the east of the municipality, with rural communities inhabiting the higher lying areas in the centre, and extensive livestock grazing dominating in the western and north western parts of the municipality (SDMP Map 6). The reliance on the natural resource base by the rural communities that inhabit these areas render them critically important for sustainable rural livelihoods.

The municipality includes suitable climate for commercial timber production, particularly in mistbelt areas to the east of the municipality. These plantations represent both economic opportunity and significant alien invasions risks, with commercial timber species (particularly wattle) encroaching into river valleys, posing risks even as far as the UDPWHS.

Soils are generally low in fertility and acidic which limits crop options. Potatoes, maize and beans are the major crops grown by community gardens and larger farmers. The Commercial production of maize is not possible in acidic soils. Essential oils and woodlots of yellowwood have been identified as suitable options.[1]

[1] Umgungundlovu District Municipality (2007) The Impendle Local Municipality's Local Economic Development (LED) Strategic Plan, 2007. Published by the Umgungundlovu District Municipality in partnership with the Gijima KZN LED Support Programme of the Department of Economic Development of KZN

Slope is the limiting factor for much of the municipality, with commercial agriculture and timber plantations generally already existing on suitable areas. However, additional suitable areas still exist (Map 7, SDMP), which potentially present economic opportunities to rural communities; however, inaccessibility and distance to markets is a significant constraint which has limited agricultural production. A paucity of impoundments, stressed water reserves (particularly the Umgeni River catchment), and lack of infrastructure renders irrigation problematic, further limiting agricultural production in such areas.

The Department of Agriculture and Environmental Affairs has accordingly only been able to identify limited areas of high potential for agricultural production in the municipality, with land reform projects comprising key interventions (Map 6, Annexure 4, SDMP). Agriculture is seen as a sustainable land use on the latter properties, although economies of scale and limitations as described above render these areas unlikely to contribute as commercial agricultural entities. This aspect merits further investigation.

Field investigations indicate relatively large areas of land which appears to have high potential subject to the addition of lime and soil conservation measures. This potential will need to be assessed as part of a feasibility study to follow on from the SDMP.

4.2.6 Hydrological, Water Resources and Wetlands

Considering the critical role that this municipality plays in terms of water provision, maintaining the remaining natural systems along the main stem rivers and upland streams is critical for ensuring continued delivery of ecosystem services and connectivity required for biodiversity persistence. Associated wetlands perform a key role in this regard.

The distribution of wetlands within the municipality is illustrated in Map 8, Annexure 4 SDMP. This wetland mapping was carried out using the Ezemvelo KZN Wildlife wetland dataset (from which dams were removed). Wetland types included comprise Montane and Highland, with Midland and Lowland types absent as defined by EKZNW criteria. Whilst not mapped in the planning domain, every effort should be made to conserve high altitude bogs, due to the critical water supply and discharge function of these bogs, as well as their role as filters in the maintenance of water quality.

The national standard for wetland conservation is 20%, which may not be appropriate for this municipality considering the importance of its water resources.

Wetland systems are distributed in a complex mosaic, occupying a variety of positions in the landscape across altitudinal gradients, ranging from open water bodies such as mountain tarns, small hanging wetlands, high on valley sides, a variety of vleis and marshes, down to extensive wetlands associated with an intricate network of stream and river courses. Wetlands are of major importance for nature conservation, because of the variety of natural communities associated with them. Also present are important montane wetlands, which play a key role in the hydrological cycle of the catchments, and are of particular significance for the maintenance of regular stream-flow patterns, and acceptable

water quality levels. Protection of these wetlands is afforded in part by existing protected areas, whilst significant areas are in private and communal ownership. Wetlands within the municipality are on the List of Wetlands of International Importance under the RAMSAR Convention.

Umgeni Vlei Nature Reserve is located 20 km due south-west of Nottingham Road in the KwaZulu-Natal midlands. The main vlei is about 300 ha in extent, and is underlain by Karoo dolerite. It lies at an altitude of 1 840 m, with the highest hill in the reserve at 2 081 m. The vlei functions as a large sponge that is the source of the Umgeni river. The extensive vlei is good for cranes (*Gruidae*), and both *Bugeranus carunculatus* and *Balearica regulorum* regularly breed there. It is the premier site in South Africa for *Bugeranus carunculatus* (up to six pairs have nested in the main vlei, with four others nesting in four smaller vleis, all within the reserve boundary. At least two pairs of *Balearica regulorum* and one pair of *Grus paradisea* are also present in this Important Bird Area (IBA), the latter in the grassland surrounding the vlei, which also supports several other species of threatened bird, including *Anthus chloris*. The vlei could potentially support *Sarothrura ayresi*. *Cisticola brunnescens* forage and breed in the flooded grassland adjacent to the vlei. The rocky terrain at higher altitude supports *Geocolaptes olivaceus*, *Saxicola bifasciata*, *Monticola explorator* and *Chaetops aurantius*. Both *Gyps coprotheres* and the rare but widespread *Gypaetus barbatus* are regular visitors to the area.

Apart from its biodiversity value, Umgeni Vlei is a valuable water-catchment area, supplying the Umgeni River, which supports a substantial proportion of South Africa's gross national product, and the whole of the catchment above the vlei is now conserved, either within the reserve or in a Natural Heritage Site. The other key river is the Umkomaas River, which together with the Umgeni River has been earmarked for a future bulk water transfer scheme. The Umkomaas River is also critically important for downstream users, including industry located closer to eThekwini Metro.

The distribution of important water yield areas is illustrated in Map 10 SDMP. It is clear that the majority of important wetland areas fall within the high water yield areas, illustrating this positive relationship.

B4.3 Settlements and Administration

A substantial traditional area known as the Nxamalala Traditional Area exists to the South of Impendle town while Private farm land is located to the East and West of Impendle town. The Impendle Municipality mainly consists of scattered rural and semi rural settlements. For ease of reference the towns/villages will be discussed in relation to the services they provide and then each settlement will be considered according to the ward in which the settlement is located. The wards run chronologically from West to East (Ward 1 to Ward 4) in the municipality (Map 16, Annexure 4 SDMP). Wards 2 and 3 are relatively small being located centrally in Impendle. Ward 4 is extensive and includes the eastern area of the Municipality. Settlement in each of the Wards is noted below. Further detail is provided in the SDMP attached as Annexure J1.

(a) Towns/Villages

The town of **Impendle,** locate in Ward 2 had an adopted Town Planning Scheme which was established on 26 July 1994, now it is going to be substituted by the Land Use Scheme which will be developed now that the Integrated SDF, LED and EMP has been finalised. This town has the following public facilities:- *Municipality offices; Magistrates Court; Petrol filling station; Post office; Police station; Gomane clinic; Thusong Services Centre; Community Hall; various General Dealers*. The town is located in the context of a large area of rural settlement identified as the Impendle Management Area in the SDF. The town is the focus for future of economic growth and development while the surrounding settlements are the focus of agricultural development.

Boston, an established village to the East of the Municipality does not have a Town Planning Scheme but consists of the following facilities:- *Petrol Filling Station; General Dealer; Moth Hall; Boston Country Club; A few residential sites; Agricultural Co-operative; Police Station some distance away*. This village has been identified as the gateway to tourism development in Impendle (Annexure J1).

(b) Ward 1

Ward 1 is located on the Western portion of the Municipality with the western boundary of the Municipality falling adjacent to the Drakensberg Mountains. This ward is by far the largest ward in terms of geographical area and consists of scattered rural settlements. Small pockets of traditional areas are also located along roads and rivers. There are three settlements which stand out above the rest in this ward, namely:-

- **Nzinga** consisting of the following:- *Nxamalala Clinic; HIV/Aids drop in centre; Nxamalala Traditional Administration Centre; 2 Primary Schools; 2 High schools; General Dealers*. Large areas of settlement follow the main road to Nzinga and then split off on the road to Lotheni mainly located in the valley of the Nzinga River.
- **Stoffelton-Ntwasahlobo** consisting of the following:- *Isiminza Traditional Court; Community Hall; 1 Primary School; 1 High School; Library / Resource Centre; General Dealer; Church*. Stoffelton is being linked with Ntwasahlabo and an area known as the Ridge. This is located in the South West of Impendle and adjoins KwaSani as a cross-border area (see SDF Annexure J1)
- **Lower Lotheni** has rather a scattered structure in terms of settlement and related public services. In the North are the following communities: *Maitland; Nkathini; Nhlathimbe; Lotheni* .
- **Stepmore-Mqathsheni** consists of the following: *3 schools, mobile clinic, shop, hall, crèche*. Stepmore-Mqatsheni is also a cross-border development located on the edge of the World Heritage Site.

Further south are: -*Mahlutshini; Police Stock Theft unit; General Dealer*

There is a physical separation between east and west in Impendle. This physical separation is best noted when heavy rains fall making roads impossible due to rising rivers as in the case of the Mkhomazi and slippery and wet passes such as the Road Past Nzinga to Lower Lotheni. These roads effectively isolate the communities on the Western side of the Impendle Municipality from the Eastern and Central parts of the Municipality.

(c) Ward 2

East of Ward 1 is Ward 2 which has as its western boundary the Nzinga River while the Eastern Boundary is the Impendle Mountain. This Ward consists of the following settlements, namely:- *Come and See; Sithunjwana; Ukukhanya; Compensation; Mgodi; Shayabantu 1 and 2 also know as Shellfish; Enguga 3, 5, 6, 8 and 9.* These settlements straddle the boundaries of Wards 1 and 2 and are located in what has been identified as the Management Area in the SDF (Annexure J1).

Compensation was established using township establishment processes. It is also the only settlement in the Impendle Municipality with a combined school. There are 3 high schools and 6 primary schools in this ward.

(d) Ward 3

The Western Boundary of Ward 3 runs along the Impendle Mountain while the Eastern Boundary falls roughly along the road from Boston to Impendle town to Howick. This ward consists of the town of Impendle and the following settlements:-

In the North:- *Novuka 1-4; Ntshini just north of Impendle town*
In the West:- *Enguga 4 and 10 located on the western side of Impendle town*
In the South:- *kwaKhetha; Kwakhetha 1 and 2; Ntshosweni; Fikesuthi; Similobha 1 & 2; Sithunjwana 1*

(e) Ward 4

This Ward consists mainly of the farming community of Boston and the settlements of:- *Gomane 1-7; Nhlambamkhosi.*

B4.4 Socio-Economic Profile

B4.4.1 Population Dynamics

The Impendle Municipality is, in terms of population numbers, one of the smaller municipalities in KwaZulu-Natal. The Municipality consists of four wards each reflecting different population dynamics. The map (Map 16, SDMP Annexure 4) illustrates that Wards 1 and 4 covers larger

areas, including substantial commercial farming areas where population densities are low. On the other hand, Wards 2 and 3 are substantially smaller, but almost exclusively consist of higher density rural settlement. Impendle Village forms part of the Ward 3.

Social and economic development responses must take cognisance of the distribution of the population in the Municipality. The 2006 Eskom Household information reflected in the map (Map 16, SDMP Annexure 4) provides an even better understanding of household / population distribution in the Municipality.

B4.4.2 Community Survey

The 2007 Community Survey of StatsSA estimates the population of the Impendle Municipality at 39 000 people. This is substantially higher than the 2001 population and translates into an overall growth of 17% over the period or an annual population growth of between 2001 and 2007 of 2.71%.

Further updated data from the Community Survey is reflected in the Table below.

Table B1: 2007 StatsSA Community Survey Data

IMPENDLE POPULATION	Census 2001	CS 2007	% CHANGE
Population	33569	39401	17.40%
Household	7343	7338	0.07%
TYPE OF DWELLING	**Census 2001**	**CS 2007**	**% CHANGE**
Formal	39.6%	13.0%	-26.6%
Informal	0.8%	0.8%	0.0%
ELECTRICITY	**Census 2001**	**CS 2007**	**% CHANGE**
Lighting	61.1%	78.4%	17.3%
Cooking	15.9%	24.3%	8.4%
Heating	13.4%	11.4%	-2.0%
TOILET	**Census 2001**	**CS 2007**	**% CHANGE**
Pit latrine	86.5%	69.9%	-16.6%
Bucket Toilet System	2.3%	0.0%	-2.3%
No toilet	2.4%	1.4%	-1.0%

REFUSE DISPOSAL	Census 2001	CS 2007	% CHANGE
Removed by local authority / private company	2.5%	2.4%	-0.1%
No refuse disposal	4.5%	23.9%	19.4%
WATER	**Census 2001**	**CS 2007**	**% CHANGE**
Piped water inside dwelling	5.7%	18.3%	12.6%
Piped water inside yard	52.1%	37.8%	-14.3%
Piped (tap) water to community stand	18.9%	18.5%	-0.4%
Total piped water	76.7%	74.7%	-2.0%

Source: Statistics South Africa 2007

Although the adjusted population figure is interesting to note, it is assumed that this caused discrepancies in data. Although general improvements are recorded, the total population with access to piped water has for instance decreased over the period which is inconsistent with other figures provided.

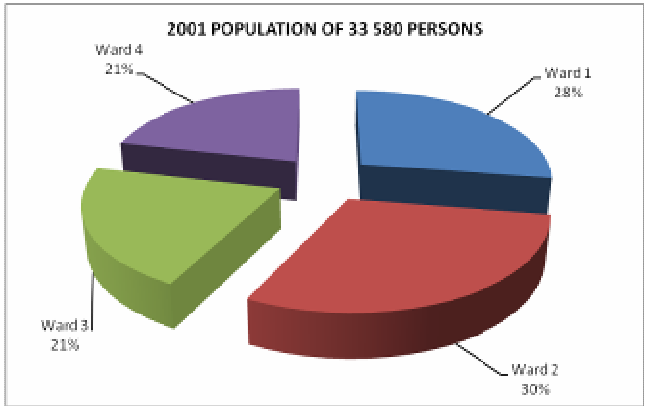
B4.4.3 Demographics

B4.4.3.1 Population

From the above it is noted that the 2001 Census placed the population of the Impendle Municipality at around 33 500 whereas this has been estimated at 39 500 in 2007. The reason to which this increase in population is attributed is not evident and it is assumed that this is a statistical adjustment rather than an actual increase in the population.

The figure below reflects the population distribution in the various wards of the Municipality based on 2001 Census figures. The population is nearly equally distributed between the various wards.

Figure B3: Population Distribution by Ward, Impendle

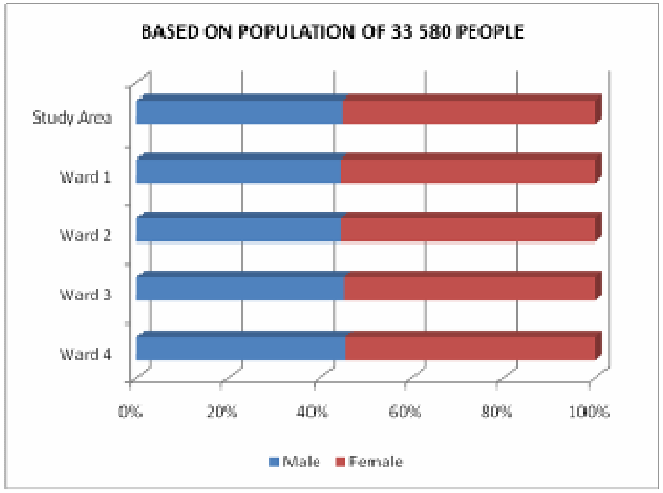


B4.4.3.2 Gender Distribution

The female population in Impendle was in 2001 substantially larger than the male population, i.e. 18 946 as opposed to 15 048. In percentage terms this translates into 55% of the population being female and 45% male. The trends in this regard are the same for all the wards.

This suggests that future development and economic development interventions should consider the needs of this dominant group and how best the involvement of this group in the economy can be facilitated.

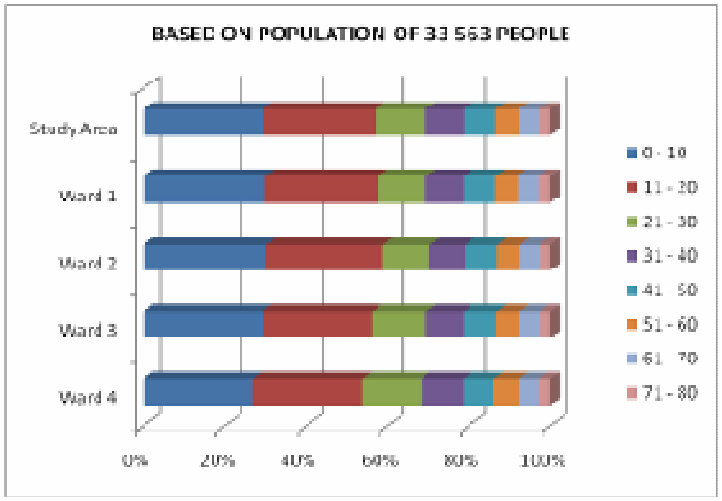
Figure B4: Gender Distribution by Ward, Impendle



Source: Census 2001

B4.4.3.2 Age Distribution

Figure B5: Age Distribution by Ward, Impendle



In 2001 56% of the population of the municipality was in the age category 0 to 20. Again the trends in terms of age distribution across the wards of the Municipality appear similar.

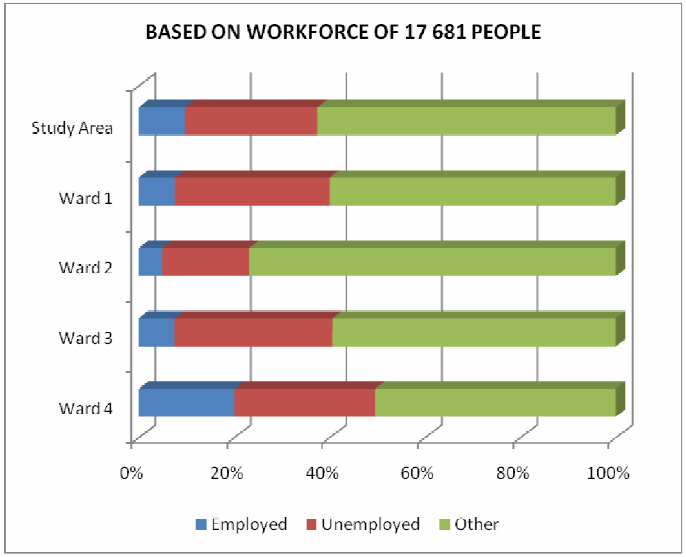
The 2001 population of the Municipality was extremely young. The numbers would by 2009 be inflated specifically the 21 to 30 age category which is the most sexually active group (impacting on health in general and HIV/AIDS prevalence specifically), includes first time job seekers and people requiring access to a range of recreation opportunities.

B4.4.4 Employment and Skills

B4.4.4.1 Employment Levels

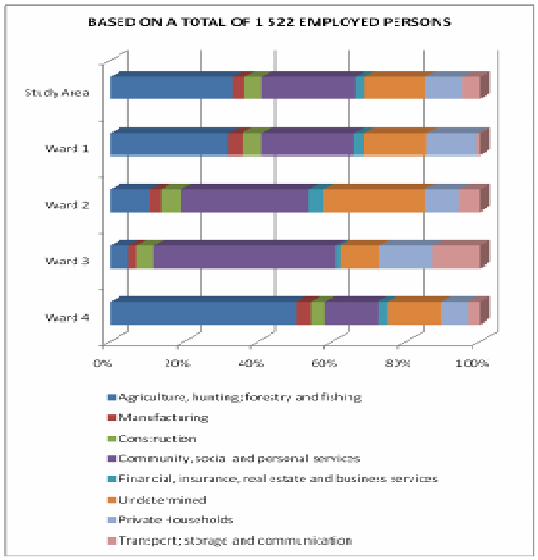
As is generally known, employment levels in the Municipality, as is the case in most rural municipalities in KwaZulu-Natal is extremely low. On average only 10% of the workforce (people between the age of 15 and 64) was employed in the formal economy in 2001. In broad terms this suggests that 20 people were dependent on one salary/wage earner in the formal sector. The unemployed, i.e. those who were actively seeking work at the time, makes up 29% of the Impendle workforce. The remainder (the "other" category in the figure below) is made up of people not actively seeking work and include students, homemakers, pensioners and the like.

Figure B6: Employment Levels by Ward - Impendle



Comparing employment statistics on a ward level it is evident that in those wards where substantial commercial farming is taking place (specifically Ward 4) the employment levels are substantially higher than in the others. In Ward 4 twenty percent of the workforce is employed compared to five percent in Ward 2. The lower employment levels in Ward 2 can probably be ascribed to the absence of both commercial farming and commercial/retail activity.

Figure B7: Sectoral Employment by Ward



B4.4.4.2 Sectoral Employment

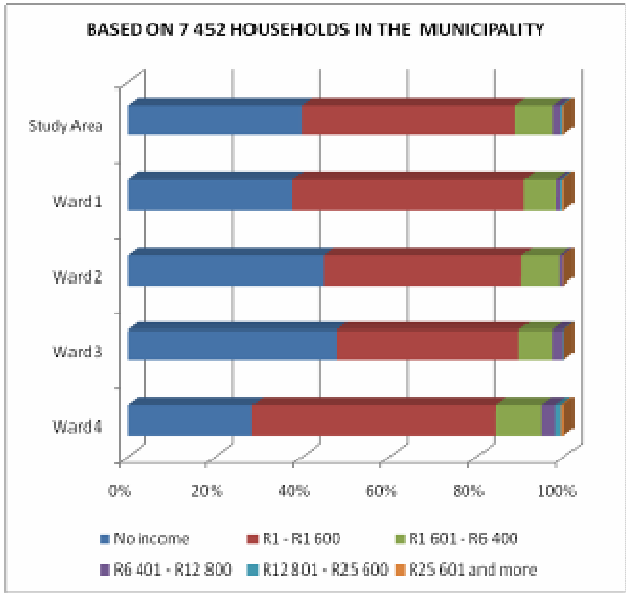
Sectoral employment in the wards of Impendle reflects the dominance of the agricultural and government services sectors in terms of employment creation. Of the 1 522 people employed in the Municipality in 2001 some 33% were employed in the agricultural sector and a further 25% in the community, social and personal services sector (including government services).

B4.4.5 Income

B4.4.5.1 Household Income Levels

As would be anticipated considering the low levels of employment, the household income levels in the Municipality are low. For the Municipality as a whole nearly 40% of households indicated that they have no regular monthly income and the majority of households (49%) indicated a household income level of between R1 and R1 600.

Figure B8: Monthly Household Income by Ward - Impendle



It would appear from figure B8 as if the household income levels relate to the employment trends with Ward 4, where higher employment levels were recorded, only showing 29% of households without access to a regular income.

The household income levels for urban and rural households reflected in the table below provides a more detailed indication of where the household income of an average urban and rural household is derived from. From more recent research in areas similar to Impendle it has become apparent that the average household income is around R2 000 per month and that in some areas up to 50% of this is derived from government grants and subsidies. It is anticipated that this will also be the case in Impendle.

The table below provides an indication of the sources of income of the average urban and rural household. It is noted that on a national level on average only 46% of household income is derived from salaries and wages. This is expected to be substantially lower in Impendle.

Table B2: Average Annual Household Income by Settlement Type 2005/06

SOURCES OF INCOME	URBAN %	RURAL%	TOTAL%
Income from work			
Household salaries and wages	68%	46%	65%
Household self-employment and business	9%	14%	10%
Income from capital			
Income from capital	1%	1%	1%
Pensions, social insurance, family allowances			
Pension from previous employment	2%	1%	2%
Annuities from own investment	1%	0%	0%
Old age pension	2%	10%	3%
Disability grants	1%	4%	1%
Family and other allowances	1%	8%	2%
Workmen's compensation funds	0%	0%	0%
Income from individuals			
Alimony palimony and other allowances	1%	3%	1%
Other income from individuals	0%	1%	0%
Other income			
Other income	4%	4%	4%
Benefits, cash, donations and gifts	0%	0%	0%
Imputed rent on dwelling (7% per year of dwelling)			
Imputed rent on dwelling (7% per year of dwelling)	10%	6%	9%
TOTAL PERCENTAGE	100%	100%	100%
AVERAGE INCOME PER HOUSEHOLD	**R 98,011**	**R 30,859**	**R 74,587**

Source: StatsSA 2008

B4.4.5.2 Household Expenditure

Findings of StatsSA (2008) also provide an indication of household consumption expenditure in rural areas. Important to note in this table is the relatively high expenditure of rural households on transport with StratPlan's own research showing that household expenditure on transport may be as high as 25%. The view of high levels of expenditure on transport was corroborated in interviews with Councillors of Impendle.

Table B3: Average Annual Household Consumption Expenditure by Type of Settlement 2005/06

MAIN EXPENDITURE GROUP	URBAN %	RURAL %	TOTAL %
Food and non-alcoholic beverages	12.5%	24.8%	14.4%
Housing, water, electricity, gas and other fuels	25.0%	16.3%	23.6%
Transport	20.8%	15.3%	19.9%
Miscellaneous goods and services	14.6%	13.3%	14.4%
Furnishings, household equipment and routine maintenance of the dwelling	6.5%	8.8%	6.9%
Clothing and footwear	4.6%	7.1%	5.0%
Communication	3.6%	3.2%	3.5%
Recreation and culture	4.9%	3.1%	4.6%
Education	2.3%	3.0%	2.4%
Restaurants and hotels	2.3%	1.9%	2.2%
Health	1.6%	1.8%	1.7%
Alcoholic beverages and tobacco	1.1%	1.2%	1.2%
Other unclassified expenses	0.3%	0.2%	0.3%
TOTAL	**100%**	**100%**	**100%**
AVERAGE EXPENDITURE PER HOUSEHOLD	**R 72,529**	**R 25,576**	**R 56,151**

Source: StatsSA 2008

B4.5 Infrastructure

B4.5.1 Roads and Transportation

The Municipality clearly sees the improvement of the road network as a priority. Only 16kms of its road network is tarred and.

Impendle has approximately 1 500 kms of road of which only 16 kms is all weather tarred road. Majority of roads are very bad, dusty and impassable in wet weather. The poor roads place limitations on investment and the ability for small businesses to afford transportation of inputs and products. Investments in grading and upgrading are lost each summer with the rains. Resources are needed to upgrade roads to all-weather.

The main or primary roads are:

- P 127-1 and P130): ring road from Boston to Impendle and then to Howick via Dargle – this is a tarred road which bypasses Impendle town
- P127-1: road from Impendle to Stoffelton (D363 & D1357) and then to Stepmore and Underberg (P27-2) – gravel roads
- P27-2: road parallel to the Drakensberg from Nottingham Road to Underberg – gravel
- P132: Boston to Dargle route and the Lower Lotheni to Lotheni Nature Reserve route (P277) – gravel roads which link communities to services and recreation
- P252, 12 7-2 to Impendle (secondary corridor linking Sisonke to Impendle)

A critical link which needs special attention are:

- Nzinga to Lower Lotheni, either via Nottingham Road or via Stoffelton – treacherous in wet weather with the latter requiring a drift over the Mkhomazi

According to the Department of Transport (KZN) there is a total of 398.93km of declared road network in Impendle which is detailed as follows:

- 35.59 km blacktop
- 211km gravel
- 22.14 gravel local road
- 130.20 km A roads

B4.5.2 Water Provision (Domestic and Agricultural)

In terms of the division of powers and functions, the District Municipality is responsible for water provision in the district. Service connections are intermittent, sources are not reliable in winter. Much of infrastructure is homemade and leaves a lot to be desired in terms of water quality, storage facilities and distribution network (low pressure agricultural piping). There is over 50% backlog in sustainable potable water provision. As there are very scattered settlements in Impendle it is not cost effective in terms water infrastructure provision.

The table below provides a picture from the census and from a community survey (CS) undertaken in 2007 of the status of water supply. Figures at the end show the total population of Impendle in order to provide perspective.

Table B4: Access to Water

Household type	CENSUS 1996	CENSUS 2001	CS 2007
Dwelling	482	417	1 343
Inside yard	2 411	3 829	2 775
Community stand	553	562	1 361
Community stand over 200 m	-	830	
Borehole	759	317	437
Spring	1 607	559	809
Rain tanks	19	36	58
Dam / pool / stagnant water	-	81	20
River / stream	-	571	304
Water vendor	-	8	202
Other	8	134	29
TOTALS	5 839	7 344	7 338
% of Total Population with access to water	17.2 %	21.9 %	18.6 %
TOTAL POPULATION - IMPENDLE	33 948	33 569	39 397

B4.5.3 Sewage Treatment and Discharge

The District Municipality has the responsibility for sanitation. The table B5 provides a picture of the status of sanitation in the municipality taken from two national census periods plus the community survey in 2007.

Table B5: Access to Sanitation

HOUSEHOLDS	CENSUS 1996	CENSUS 2001	CS 2007
Flush toilet	228	280	122
Flush Septic tank	-	219	311
Chemical toilet	-	146	762
VIP	-	2 475	761
Pit latrine	5 521	3 874	4 370
Bucket latrine	13	172	0
None	78	177	103
TOTAL NO OF HOUSEHOLDS	**5 840**	**7 343**	**6 429**
TOTAL POPULATION	33 948	33 569	**39 397**
Population estimate 2004		**44 655**	

B4.5.4 Solid Waste Management

Impendle local municipality is responsible for solid waste management but there it is only in Impendle where there is formal waste collection. One of the projects is to formalise the dumpsite and have it fenced so that it complies with regulations. Most households do not have access to municipal services and dispose of waste in refuse pits on site and burning. Negative impact on the surrounding environment leading to land, water and air pollution. Refuse removal backlog estimated at 97.47% Impendle Municipality is responsible for waste collection in Impendle town and disposing of it in the municipal dump

Table B6: Access to Refuse Removal

HOUSEHOLDS	CENSUS 1996	CENSUS 2001	CS 2007
Municipality - weekly	21	152	145
Municipality – other	14	34	30
Communal dump	168	16	29
On-site refuse handling	5 372	6 810	5 374
No disposal	194	330	1 754
TOTAL	5 769	7 342	7 332
TOTAL POPULATION			39 397
TOTAL NUMBER OF HOUSEHOLDS		7 342	

B4.5.5 Disaster Management

There is no Disaster Management Plan which has been drafted specifically for Impendle LM. Umgungundlovu District Municipality has prepared a District Wide Disaster Management Plan. Impendle does not have the capacity to perform the function and it is undertaken by the District.

B4.5.6 Cemeteries / Burial Arrangements

Impendle municipality is responsible for cemeteries, funeral parlours and crematoria. This is a shared service with UMDM and is implemented through the Office of the Municipal Manager.

B4.5.7 Electricity

Eskom is the service provider for electricity within Impendle. According to Community Survey 2007, 5750 households have an electricity connection; however 41 households still use paraffin and 1485 households still use candles. Recent information provided by Eskom reveals that a total of 85% (6216) of households are on the Eskom grid and approximately 15% (1119) households do not have electricity.

B4.6 Social Service Facilities

B4.6.1 Housing

Housing forms a major component of the IDP projects with an amount of R 77 368 000 allocated to housing throughout all four wards. Clearly, this funding is sourced from the Department of Housing, but it does represent a significant investment and responsibility for the municipality in terms of longer term provision and maintenance of services.

It is important to assess the location of these housing projects to ensure that their spatial location conforms with the principles contained in the SDF.

The table below provides a broad picture of the status of housing in the municipality, with the data taken from the IDP through the census and community survey.

Table B7: Percentage Distribution of Household's Main Type of Dwelling - Impendle

Types of Dwelling	Census 2001	CS 2007
House or brick structure on a separate stand or yard	35.4	10.8
Traditional dwelling / hut / structure made of traditional materials	59.5	85.9
Flat in block of flats	2.9	2.2
Town / cluster / semi-detached house (simplex: duplex: triplex)	0.6	-
House / flat / room in back yard	0.4	-
Informal dwelling / shack in back yard	0.3	0.6
Informal dwelling/shack NOT in back yard eg. in an informal /squatter settlement	0.5	0.3
Room / flatlet not in back yard but on a shared property	0.3	-
Caravan or tent	0.1	-
Private ship / boat	-	-
Workers' hostel	-	-
Other	-	0.3
TOTAL	100	100
*** CS = community survey		

B4.6.2 Clinics (mobile and fixed)

Umgungundlovu District Health is responsible for Health Services within Impendle Municipality. There are two fixed clinics and one mobile clinic in the Impendle area however the community field workers have identified the need for resources for home based care and further entry level health facilities.

The following illustrates the status of health infrastructure and facilities within the district

- Mobile PHC Clinics = 17
- Fixed PHC Clinics = 48 (24 LG clinics)
- Community Health Centres = 4
- District Hospitals = 1
- Regional Hospital = 1
- Tertiary Hospital = 1
- Specialised Hospitals = 3
- TB Hospitals = 2

Table B8: Existing Health Infrastructure in Impendle

Type of Services	No	Head count under 5	Head count over 5
Fixed Clinics 24hrs	1	1 102	5 468
Fixed Clinics 24hrs on call	1	360	790
Mobile Clinics	1	155	620

Impendle has no responsibility for clinics – the Provincial Health Department provides both the fixed and mobile clinics. The table below provides a picture of both the number of clinics and their distribution in Impendle.

Table B9: Clinics - Fixed and Mobile

SP	PROVINCIAL			LOCAL GOVERNMENT		
	TOTAL	Fixed	Mobile	TOTAL	Fixed	Mobile
Impendle	3	2	1	0	0	0
Umgungundlovu	65	24	13	25	1	2
The two fixed clinics are at Gomane and Nxamalala. Average of 1 500 people per nurse. There are 14 mobile clinic points in the municipal area						
DISTRIBUTION OF CLINICS PER WARD						
	WARD 1	WARD 2	WARD 3	WARD 4		
Fixed clinics	1	0	1	0		
Mobile clinics	4	6	2	4		

The municipality is currently served by only two fixed clinics, located at Gomane and Nxamalala. Based on the revised KwasSani-Impendle boundary (2008) the Tsatsi Clinic at Ntwasahlobo needs to be included in this section of the IDP. According to the Department of Health the two clinics are staffed by 15 permanent nurses, 7 enrolled nurses, and doctors attend on a weekly basis. Roughly translated, it equates to an average of 1500 people per nurse, compared to far lower averages in more urbanized / densely populated areas. The area is further serviced by 14 mobile clinic points stationed throughout the municipal area as indicated in the table below. There are no hospitals in the immediate area, and the closest facilities are located in the Msunduzi Local Municipality.

Table B10: Clinic Distribution in Impendle

MOBILE CLINICS	WARD	CLINIC	WARD
Ukukhanya School	Ward 2	Nxamalala Clinic	Ward 1
Bonelokuhle School	Ward 3	Gomane Clinic	Ward 3
Fili	Ward 1		
Compensation Community hall	Ward 2		
Mountain Park farm	Ward 4		
Thuthuka Store	Ward 2		
Ivanhoe farm	Ward 4		
Enguga School	Ward 2		
Tandolwabashe School	Ward 1		
Methodist Church (Shellfish)	Ward 2		
Elandshoek Farm	Ward 4		
Khazimula School	Ward 2		
Novuka School	Ward 3		
Kwathunzi School	Ward 1		
Everglades Hotel	Ward 4		
Stoffelton Traditional Court	Ward 1		

The distribution of mobile clinics in Impendle is included in the table above. Once again it should be noted that the clinic facilities provided at Stepmore, Thunzi, Stoffelton and Ntwasahlobo are not included here due to this area having historically formed part of KwaSani.

B4.6.3 Welfare Services

Table B11: Disabilities in Umgungundlovu District

	Richmond	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	District
Sight	3.82%	0.36%	2.09%	1.17%	3.07%	2.12%	0.00%	12.63%
Hearing	2.29%	1.42%	2.09%	1.17%	3.07%	1.81%	0.68%	12.53%
Communication	0.76%	0.53%	0.38%	1.17%	4.29%	1.50%	4.73%	13.36%
Physical	8.02%	1.60%	5.13%	2.92%	10.43%	4.82%	7.09%	40.01%
Intellectual	0.76%	0.36%	1.14%	0.00%	0.00%	2.28%	1.69%	6.23%
Emotional	0.38%	1.07%	0.95%	0.58%	0.00%	0.41%	0.00%	3.39%
Multiple	0.00%	0.00%	0.19%	0.00%	0.61%	0.73%	3.72%	5.25%

Source: LED Assessment Report UMDM – November 2006

The table above provides a summary of the different proportion of disabilities experienced by populations located in the different Municipalities located in the Umgungundlovu District.

B4.6.4 Hospitals

There are no hospitals in Impendle. Residents of the municipality make use of district hospitals. These are indicated below.

Table B12: Hospitals in Umgungundlovu District

TYPE	NO.	TYPE	NO.
Community Health Centres	4	District Hospitals	1
Regional Hospital	1	Tertiary Hospital	1
Specialised Hospitals	3	TB Hospitals	2

B4.6.5 Schools (junior and senior)

Table B13: Schools in Impendle

TYPE	SCHOOLS	PUPILS	EDUCATORS	AVE pupils / educator	No of classrooms	AVE pupils / classroom
Primary	27	5 601	175	32	213	26
Secondary	11	3 747	115	33	103	36
Combined	1	706	22	32	18	39
TOTAL	**39**	**10 054**	**312**	**32**	**334**	**32**

The Department of Education has the responsibility for provision of schools and education facilities in the municipality. The table above provides an overview of the physical and human education resources.

B4.6.6 Tertiary Education Facilities (FET, etc)

There are none in Impendle.

B4.6.7 Level of Education

Comparative levels of education are reflected in the table below for the population located in the different Municipalities of Umgungundlovu.

Table B14: Education in Umgungundlovu District

Education (Number of Persons)	Impendle	Mkhambatini	Mpofana	Msunduzi	Richmond	uMngeni	uMswathi	District
None	14.96%	22.73%	8.24%	9.06%	14.04%	21.08%	13.37%	14.78%
1st/ 2nd School year	1.57%	2.07%	0.59%	1.13%	0.88%	2.41%	2.07%	1.53%
Std1/ grade3	1.57%	2.48%	2.35%	1.94%	1.75%	2.01%	1.51%	1.95%
Std2/ grade4	1.57%	4.13%	3.53%	2.27%	1.32%	3.01%	2.82%	2.66%
Std 3/ grade 5	4.72%	2.48%	4.12%	3.61%	3.07%	4.62%	5.27%	3.99%
Std 4/ grade 6	3.94%	4.96%	1.76%	1.24%	4.39%	4.62%	3.95%	3.55%
Std 5/ grade 7	4.72%	2.48%	9.41%	6.26%	12.28%	14.26%	10.17%	8.51%
Std 6/ grade 8	3.15%	6.61%	4.12%	6.58%	5.70%	8.03%	5.27%	5.64%
Std 7/ grade 9	6.30%	0.41%	6.47%	4.91%	6.58%	7.63%	6.59%	5.56%
Std 8/ grade 10	4.72%	10.74%	10.00%	10.03%	7.46%	10.04%	9.42%	8.92%
Std 9/ grade 11	8.66%	7.85%	17.65%	9.33%	6.58%	4.22%	15.44%	9.96%
Std 10/ grade 12	30.71%	27.69%	27.06%	30.04%	18.42%	14.26%	19.02%	23.89%
Post-matric dip	2.36%	2.07%	3.53%	11.11%	10.96%	2.41%	4.52%	5.28%
Technikon Degree	5.51%	0.41%	1.18%	0.65%	3.07%	0.60%	0.56%	1.71%
University Degree	5.51%	2.89%	0.00%	0.92%	2.63%	0.60%	0.00%	1.79%
Other	0.00%	0.00%	0.00%	0.92%	0.88%	0.20%	0.00%	0.28%

Source: LED Assessment Report UMDM – November 2006

Within the District, Impendle has at 30.71%, the highest number of people with a standard 10 or grade 12 of total population. However the education levels within the Impendle population are cause for some concern as absolute education levels are low, and the trend is negative, indicating that fewer people with post Matric qualifications are living in Impendle and a higher percentage of people with almost no education is growing. The above table indicates these trends. The overall percentage change in persons with no schooling as a percentage of the total number of over 20 year olds increased substantially between 1996 and 2004. The encouraging statistics are the large increases in those with higher education of 57%, but it is still a relative small part of the overall population. 4,129 people had no schooling at all in 1996, and this increased to 6,669 in 2004, a negative trend in part because of poor access to even primary schooling in Impendle or in close proximity to it. There are fewer people completing education at all levels in the system and more than half of the people living in Impendle have either no schooling at all or have completed only some primary schooling.

B4.6.8 HIV/AIDS

Data on the incidence of HIV/AIDS for the population of Impendle could not be located. Consequently inferences have been made based on provincial and district level findings from ante-natal surveys.

Figure B9: 2006 HIV Antenatal Prevalence Survey National Results

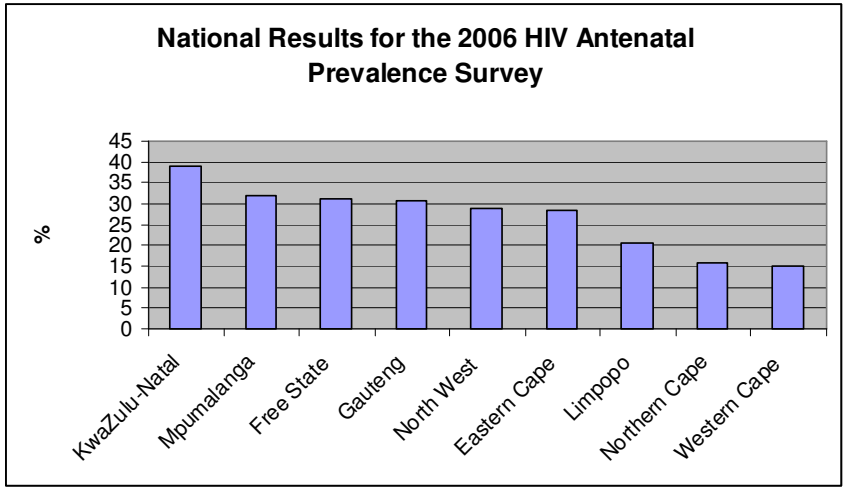
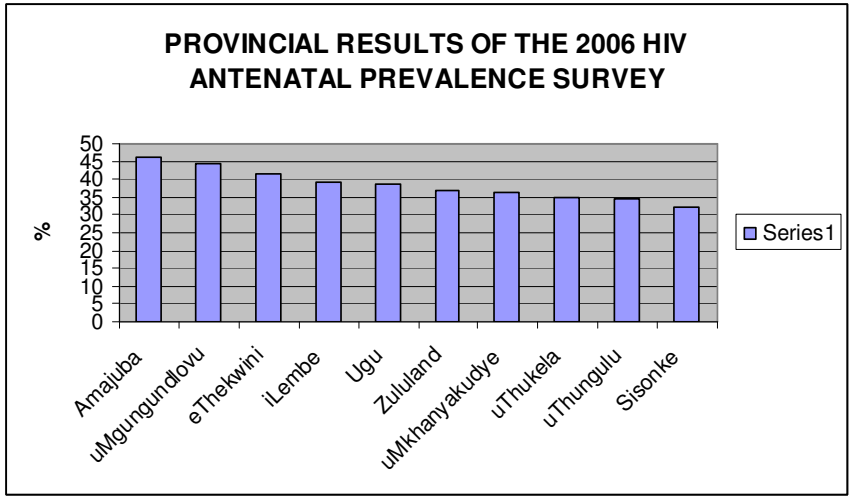


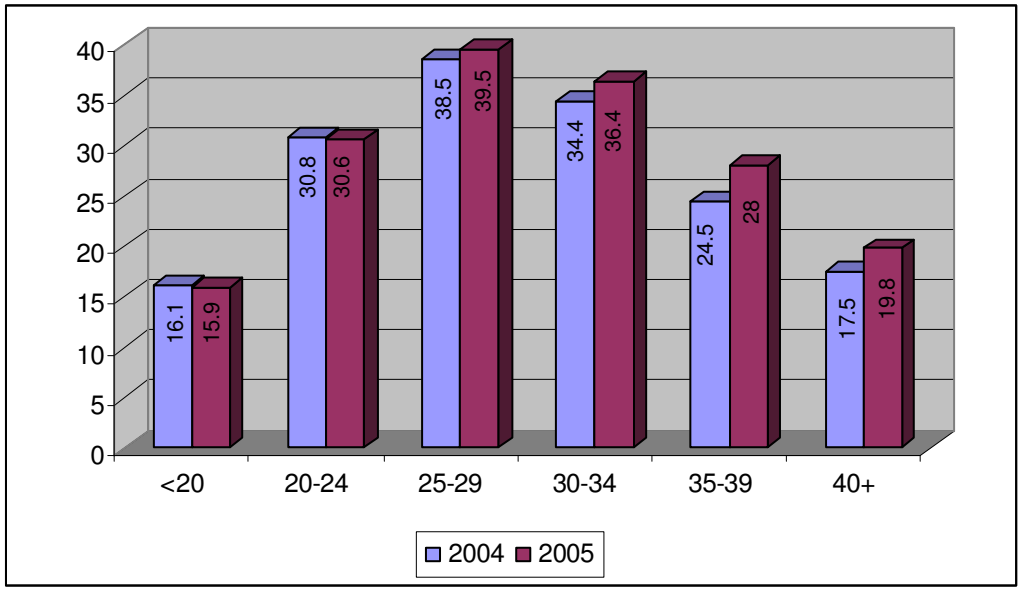
Figure B10: 2006 HIV Antenatal Prevalence Survey Provincial Results



Source: Health Systems Trust

The 2006 Antenatal Surveys (2006) indicates that the Umgungundlovu District (44.4%) has the second highest HIV & AIDS prevalence after Amajuba District Municipal (46%) and eThekwini with 41.6%. The above graphs summarize these results.

Figure B11: HIV Prevalence by Age Group



Source: Department of Health

The figure above indicates that the HIV prevalence in the age group of 25-29 increased to 39.5%, age group of 30-34 increased to 36.4% and the age group of 35-39 increased to 28%. These age groups represent the potential labour force. The increase in HIV will mean that a decrease in the number of economically active people will result as the virus takes its toll.

Further work is required on the population of Impendle prior to any conclusive statement being made about the prevalence of the virus in this Municipality. The indications from the above tables are that it may be at lower levels in Impendle owing to its relative isolation fom the remainder of the province.

B4.7 Economic Characteristics

B4.7.1 Setting the Scene: Approaches to Local Economic Development

The information contained in this section of the IDP has been extracted from the LED section of the SDMP. Further detail on the economy of Impendle in the sub-regional context is contained in that document (SDMP for Impendle 2010).

B4.7.1.1 Approaches

The 2005 perspective on the implementation ("the birth of") of local economic development in South Africa (Hindson and Vicente, 2005) presented below applies to most LED efforts in KwaZulu-Natal and then also in a Municipality such as Impendle.

Local economic development (LED) policy in South Africa is going through a difficult birth. During the first decade of democracy, the focus of municipal LED initiatives was on community economic development projects, many of which proved economically unviable and had no lasting impact on poverty reduction. Cooperation between government, local businesses and the voluntary sector was often weak or inexistent and non-state actors felt sidelined from most government initiatives. There was lack of consensus over the goals of LED, whether these were primarily to promote economic growth or poverty reduction. Added to this was confusion over the target groups, processes, institutional arrangements and tools of LED. Underlying these difficulties were paradigm conflicts over the role of the state and markets in development. More fundamentally, local economies were subject to powerful new forces resulting from South Africa's opening to economic globalisation, forces that entrenched inherited spatial patterns, cross-cutting government's efforts to integrate prosperous and impoverished localities and regions. LED practice, as pursued by (local) government, had indifferent results, both in terms of economic growth and sustained poverty reduction. In particular, the experience of the Local Economic Development Fund (LEDF), set up by the Department of Provincial and Local Government (DPLG) to support poverty reducing LED projects, produced dismal results.

The number of failed LED, job creation and business development initiatives during the first decade and a half of our democracy is clear for all to see in a Municipality such as Impendle. It is evident when considering historic planning, including IDPs, the 2004 LED Plan, the 2007 LED Plan and other planning documents of the Municipality, that they have contributed little to supporting and facilitating real economic development contributing to improving the livelihoods of people in the Municipality.

Despite the above realisation there are no clear solutions as to how the above situation can be rectified. Considering some reasons for these failures and providing recommendations to be considered for developing a successful approach to LED might however be useful before even considering the local economic situation in the Municipality.

B4.7.1.2 Reasons for Failure

The failure of LED implementation to date can to some extent be ascribed to some extent to the following basic reasons:

- The lack of an appropriately capacitated local government;
- Absence of support from other government departments;
- Lack of alignment with existing government programmes;
- Uncertainty in the local government environment;

- Focus on capital expenditure ("brick and mortar projects") rather than improving local capacity;
- The focus is on projects often with no wider impact that the immediate area;
- Over optimistic development plans;
- A lack of project drivers (local initiative) – limited grass roots involvement;
- Complicated project processes and procedures.

It is essential that in assessing the local economy in Impendle and in planning for the way forward the above reasons for failure be considered.

B4.7.1.3 Towards Successful Local Economic Development

Considering the above factors a number of basic recommendations can, at the outset, be made as to how a successful local economic development approach can be established in the Impendle Municipality. The basic recommendations include:

- Align the LED approach of the municipality with established programmes of local government and provincial and national sector departments to ensure the availability of funding for implementation;
- Ensure that the principles of local economic development is firmly entrenched in all the activities of the municipality, sector departments and private sector stakeholders involved in development in the Municipality (e.g. in housing development projects the focus must be on maximising skills development, job creation and local business development, the municipality must procure local where at all possible etc);
- Ensure that drivers / champions for initiatives are in place and that implementation is not dependent on one official that may leave the municipality at any time;
- Move away from a strong focus on capital investment and place more emphasis on creating opportunities and building local capacity; and
- Secure funding for LED initiatives over a longer term ensuring that support for projects are not limited only to short periods of time.

B4.7.1.4 Overview of the Economy

B4.7.1.5 Structure of the Economy

The employment profile for Impendle, as reflected in the 2001 Census, provides the strongest indication of the structure of the economy. It is evident from this that the majority of the small group that was employed in 2001 is employed in the agricultural sector. The second largest group is employed in the community, social and personal services sector which amongst other things will account for government employment in health, education and other government services.

Impendle turnover and wages and salaries information for 2004 as compiled by the UKZN suggest that the wholesale/retail, accommodation, construction and agricultural sectors make comparatively significant contributions to the local economy.

Table B15: Impendle Monthly Turnover - Wages & Salaries in 2004

SECTOR	TURNOVER 2004 (Rm)	WAGES AND SALARIES 2004 (Rm)
Agriculture	0.12	0.07
Farming	0.53	0.11
Manufacturing	0.01	0.01
Construction	0.81	0.40
Catering / Accommodation	0.82	0.18
Wholesale / Retail	1.02	0.06
Business / Real Estate	0.03	0.02
Government	0.02	0.01
Other	0.41	0.19
TOTAL	3.77	1.06

Source: UKZN 2006 as in BluePrint 2008

Based on the above it is then suggested that the agriculture, government services and to some extent retail / wholesale sector are the dominant economic activities in the area. However, as the monthly turnover figures for 2004 above suggest the extent of production in the municipality is limited and on a regional level makes virtually no impact.

B4.7.1.6 Role of Impendle in the Regional Economy

Impendle is not viewed as fulfilling a significant role in the regional economy and is often not even mentioned in this regard. This is the case despite the fact that Impendle provides access to portions of the Ukhahlamba Transfrontier Park, which is a World Heritage Site, and is located at the source of a number of the most important rivers in the Province. The Loteni and Impendle Nature Reserves, declared nature areas, together with the uMngeni Vlei area, are strategic nature areas contributing to the building of the overall Transfrontier Park product.

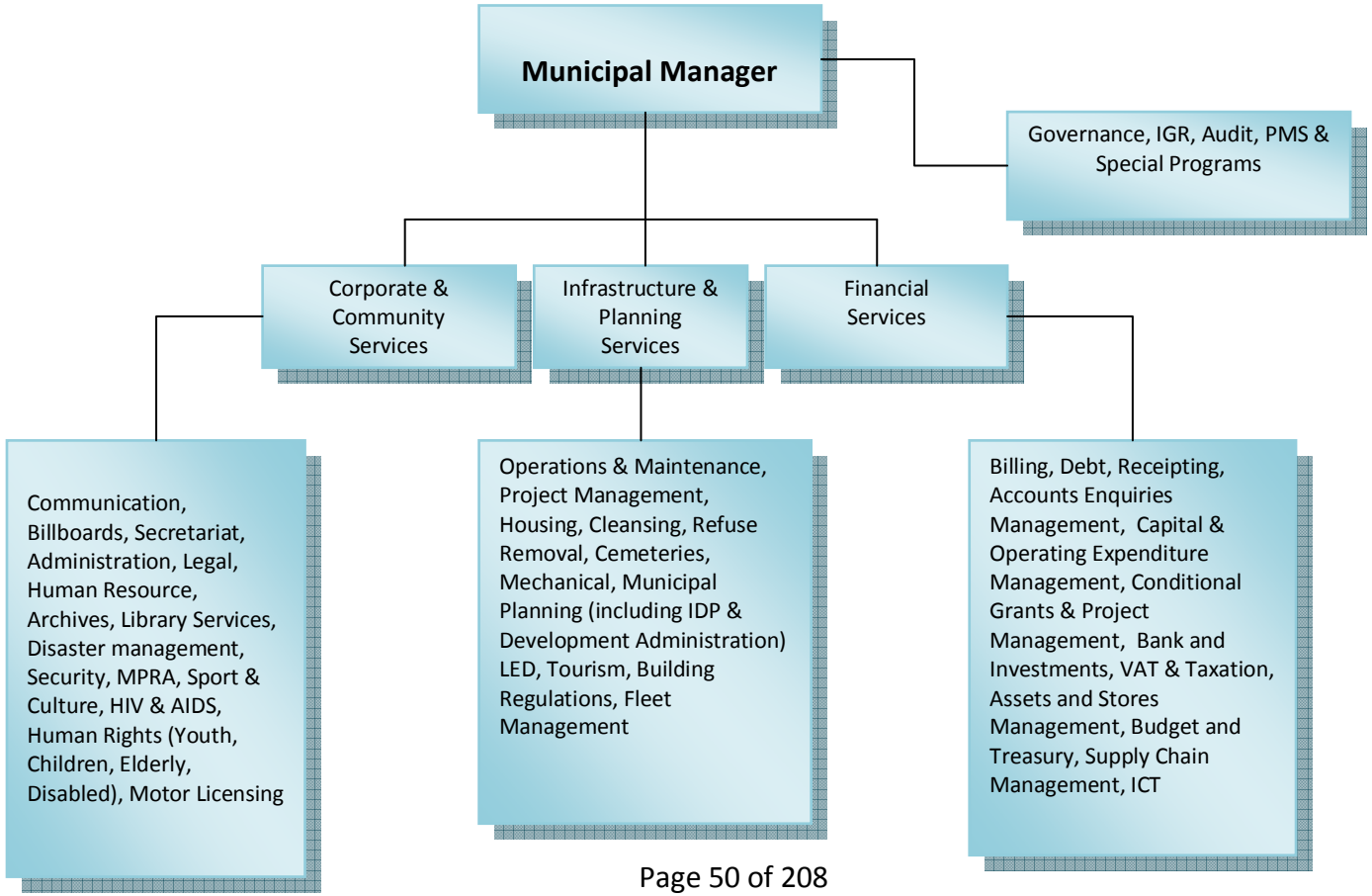
In terms the role of Impendle in the regional economy it can only be indicated that Impendle provides an important, yet underdeveloped link between various municipalities and attractions. At present the most important role of Impendle in the regional economy is that it is home to a substantial number of people (although only 3% of the District population) and that it potentially offers significant opportunities in the agricultural and tourism sectors.

B4.8 Municipal Institutional Arrangements

B4.8.1 Structure and Capacity

Impendle Local Municipality is one of the smallest municipalities in the province. The Municipality has developed an organogram which indicates the Municipal Departments and filled and vacant posts. The municipal structure inclusive of functions per division is shown in the figure below.

Figure B12: Impendle Departmental Structure and Functions


Municipal Manager
Governance, IGR, Audit, PMS & Special Programs
Corporate & Community Services
Infrastructure & Planning Services
Financial Services
Communication, Billboards, Secretariat, Administration, Legal, Human Resource, Archives, Library Services, Disaster management, Security, MPRA, Sport & Culture, HIV & AIDS, Human Rights (Youth, Children, Elderly, Disabled), Motor Licensing
Operations & Maintenance, Project Management, Housing, Cleansing, Refuse Removal, Cemeteries, Mechanical, Municipal Planning (including IDP & Development Administration) LED, Tourism, Building Regulations, Fleet Management
Billing, Debt, Receipting, Accounts Enquiries Management, Capital & Operating Expenditure Management, Conditional Grants & Project Management, Bank and Investments, VAT & Taxation, Assets and Stores Management, Budget and Treasury, Supply Chain Management, ICT

The Municipality has a total permanent staff compliment of 54 personnel of which 37% are females and 63% are males. The detailed organogram is shown for each of the four divisions below.

Figure B13: Organogram – Municipal Managers Office

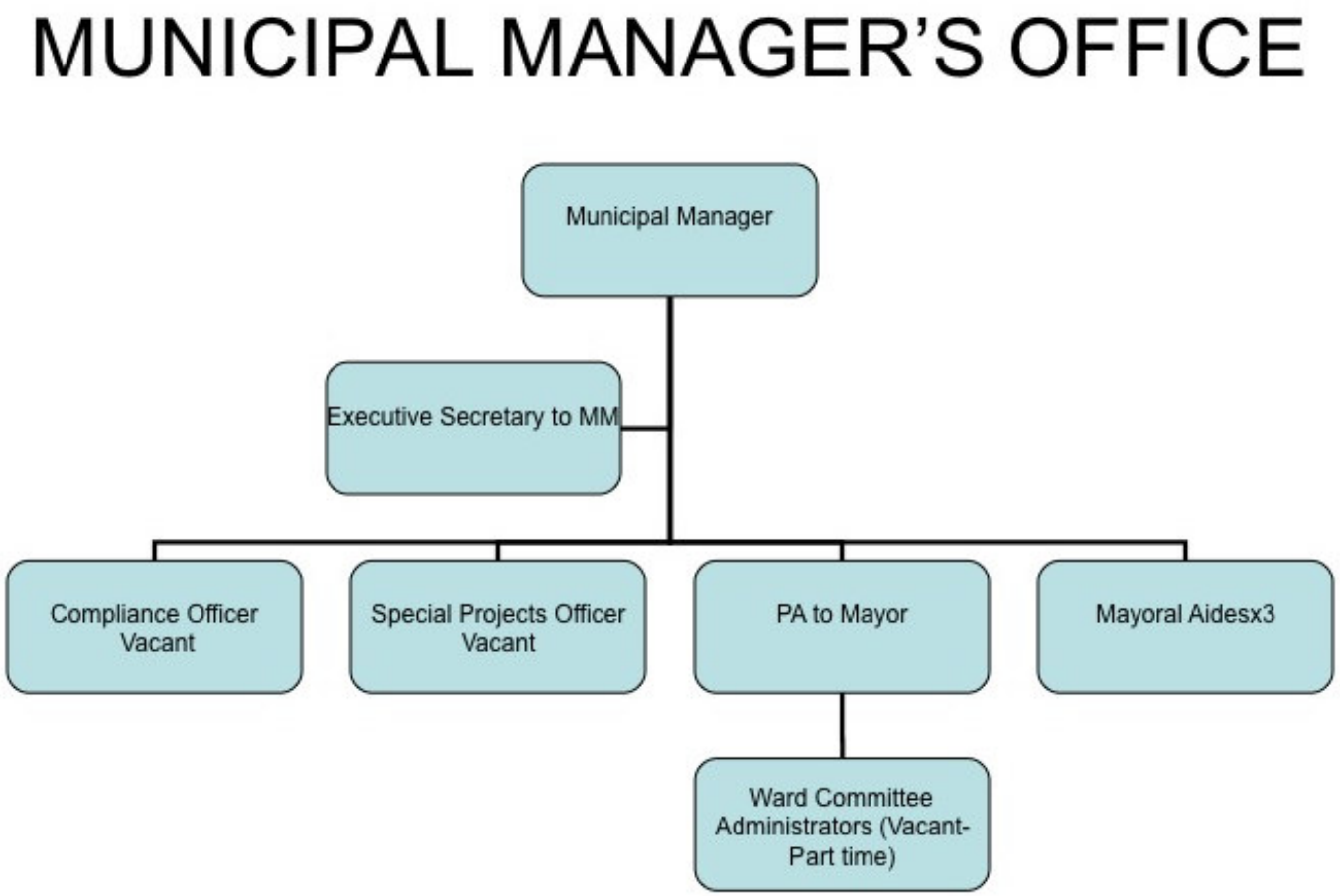


Figure B14: Organogram – Corporate and Community Services

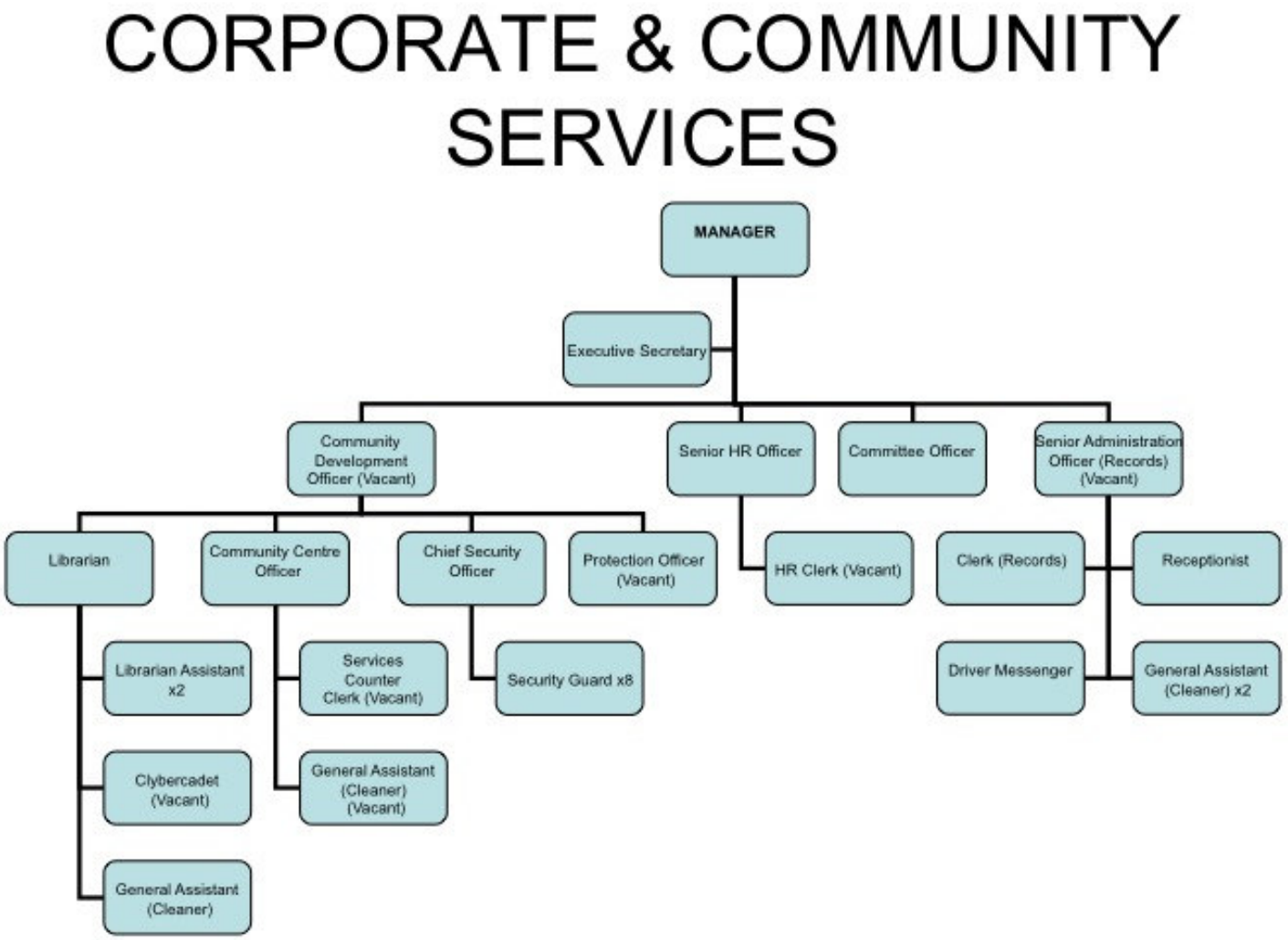


Figure B15: Organogram – Budget and Treasury

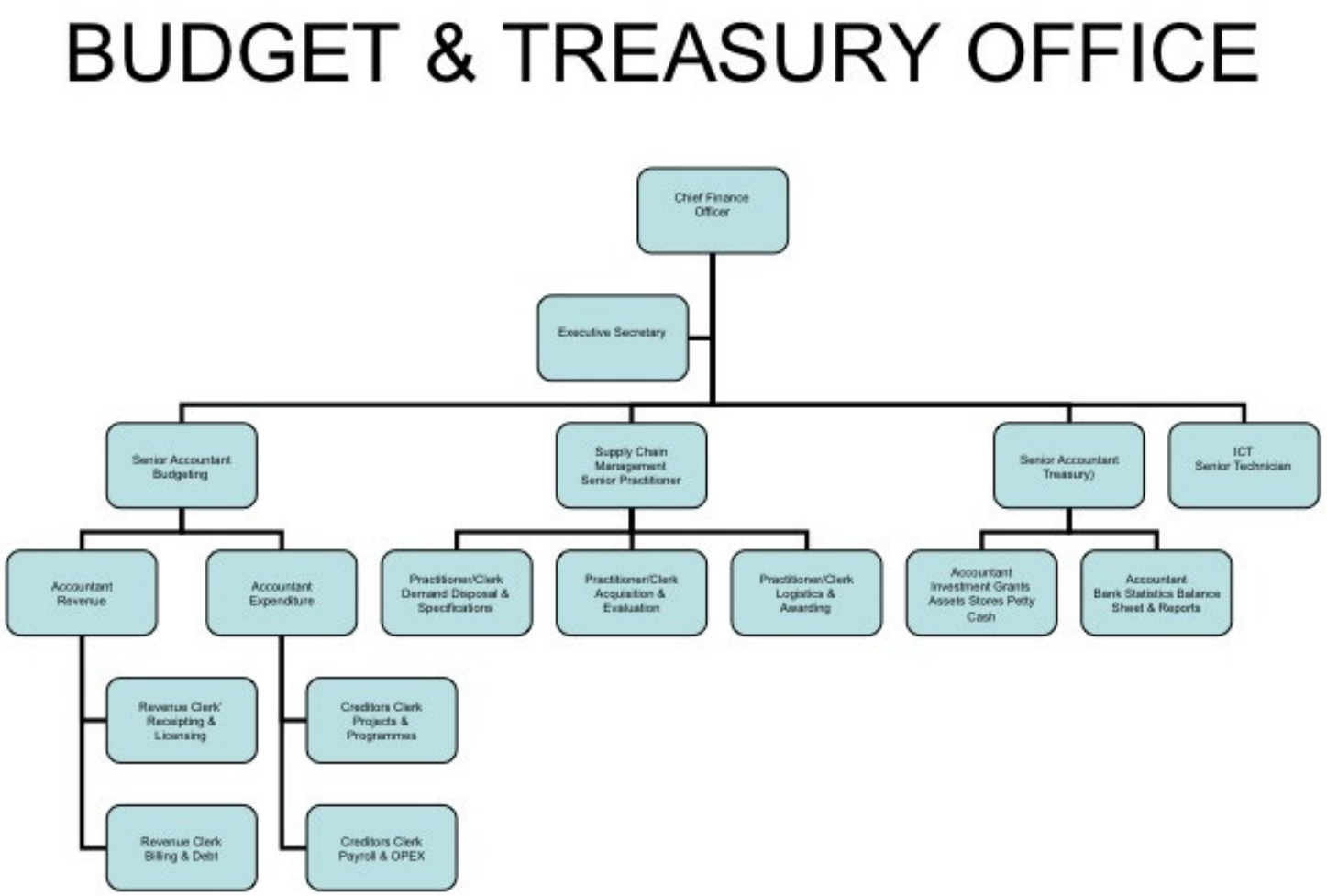
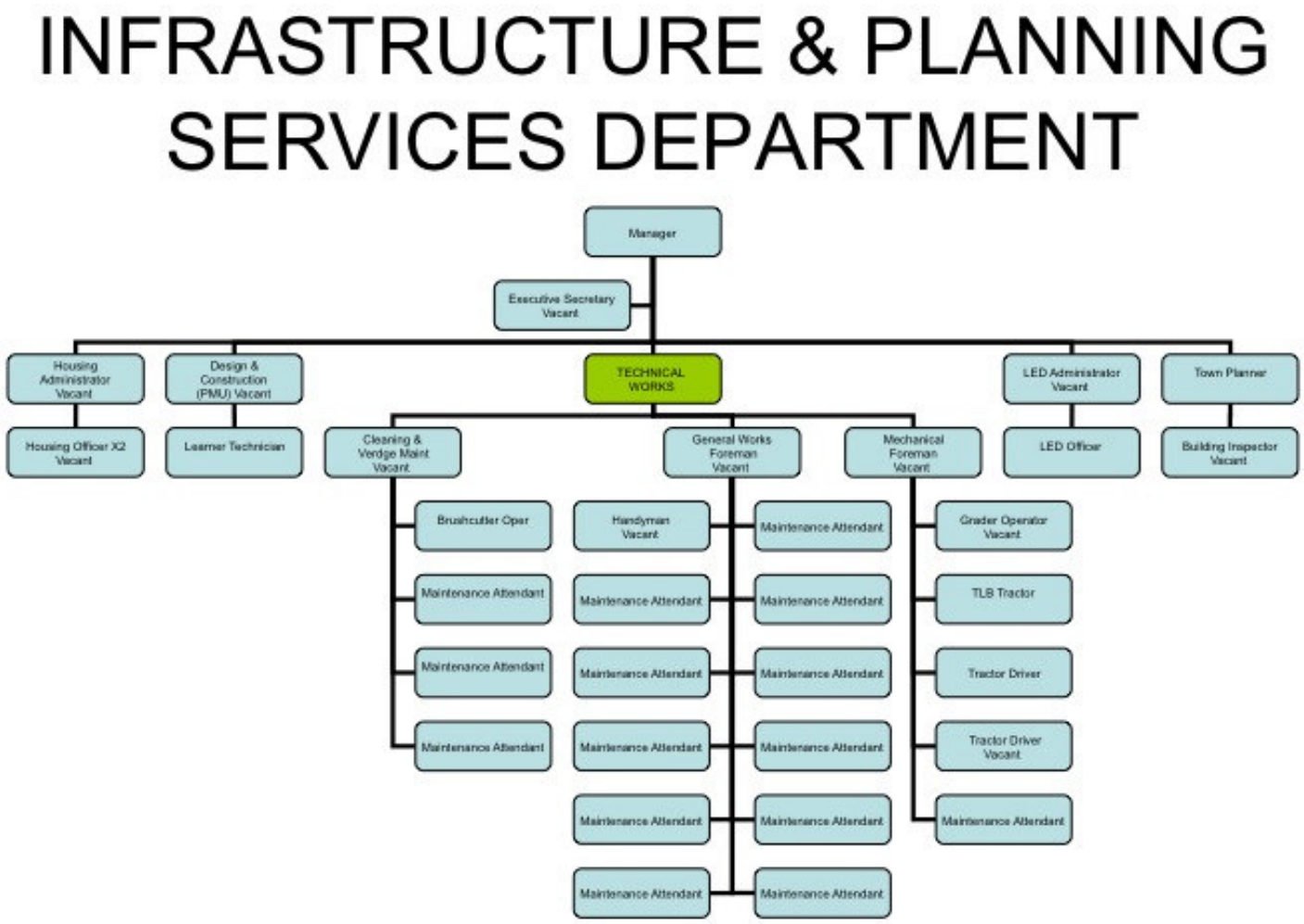

BUDGET & TREASURY OFFICE
Chief Finance Officer
Executive Secretary
Senior Accountant Budgeting
Supply Chain Management Senior Practitioner
Senior Accountant Treasury)
ICT Senior Technician
Accountant Revenue
Accountant Expenditure
Practitioner/Clerk Demand Disposal & Specifications
Practitioner/Clerk Acquisition & Evaluation
Practitioner/Clerk Logistics & Awarding
Accountant Investment Grants Assets Stores Petty Cash
Accountant Bank Statistics Balance Sheet & Reports
Revenue Clerk Receipting & Licensing
Revenue Clerk Billing & Debt
Creditors Clerk Projects & Programmes
Creditors Clerk Payroll & OPEX

Figure B16: Organogram –Infrastructure and Planning Services Department



The Challenge in terms of Staff and Filling of vacant posts

	Approved posts	Filled	Vacant
Corporate & Community Services	31	20	11
Financial Services	17	8	9
Infrastructure & Planning Services	34	12	22
Executive & Council	8	6	2
Total	**90**	**46**	**44**

The municipality is unable to fund all positions in its Organogram some of which are critical. The inability fund staff in the technical department has a direct impact on service delivery as well as proper maintenance of municipal assets

B4.8.2 Powers and Functions

The Municipal Structures Act of 1998 made provision for the division of powers and functions between district and local municipalities. It assigned district wide functions to district municipalities and most day to day service delivery functions to local municipalities. The provincial MECs are empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

B4.8.2.1 Water And Waste Water (Sanitation / Sewerage) – Section 84(1) B And D

According to the Minister's authorizations, Umgungundlovu District Municipality (DC22) is responsible as per the legislation for performing the water and sanitation function for the district except for the local municipality of Msunduzi (KZ225).

B4.8.2.2 Electricity– Section 84(1) C

Three local municipalities have been authorized by the Minister to perform the electricity function in the status quo area only. These authorizations have been made pending the restructuring of the electricity sector.

B4.8.2.3 Municipal Health Services– Section 84(1) I

According to the Ministers' authorizations, no local municipalities are authorized to perform the municipal health function. It is noted that Impendle Municipality does not perform this function.

B4.8.2.4 Local Municipal Functions

The following are the functions allocated to Local Municipalities by the MEC:

a) Environmental Health Cluster Of Functions ("environmental health cluster")

The following functions have been included within this cluster for analysis purposes:

Table B16: Environmental Health Cluster Functions

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Air pollution	Impendle Municipality	Y, UMDM	Office of The Municipal Manager
• Child care facilities	Impendle Municipality	Y	Office of The Municipal Manager
• Control of public nuisances	Impendle Municipality	Y	Office of The Municipal Manager
• Control of undertakings that sell liquor to the public	Impendle Municipality		Office of The Municipal Manager
• Facilities for the	Impendle Municipality		Office of The Municipal Manager

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
accommodation, care and burial of animals			
• Licensing and control of undertakings that sell food to the public	Impendle Municipality		Planning
• Licensing of dogs	N/A		Not Performed
• Markets	Impendle Municipality		Corporate Services
• Municipal abattoirs	N/A		
• Noise pollution	N/A		
• Pounds	Umngeni LM		

b) Municipal Planning And Related Functions Cluster ("planning cluster")

The following functions have been clustered for assessment purposes:

Table B17: Planning Cluster Functions

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Building regulations	Impendle Municipality	Y, UMDM	Office of The Municipal Manager
• Municipal planning	Impendle Municipality		Office of The Municipal Manager
• Trading regulations	Impendle Municipality		Municipal Planning
• Local tourism	Impendle Municipality		
• Billboards	Impendle Municipality		
• Street trading	Impendle Municipality		

c) Cluster of Transport Related Functions ("transport cluster")

The following functions have been clustered for assessment purposes:

Table B18: Transport Cluster Functions

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Municipal airport	No Airport	Y, UMDM	Office of The Municipal Manager
• Public transport	Municipality is not running Public Transport	Taxi Association	Office of The Municipal Manager
• Pontoons, ferries and jetties	N/A		N/A
• Fences and fencing	Responsible for refuse site and cemetery		Infrastracture
• Traffic and parking	Motor Licencing		MLB

d) Cluster of Social Services Related Functions ("Social services functions")

The following functions have been clustered for assessment purposes:

Table B19: Social Services Cluster Functions

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Cemeteries, funeral parlours and crematoria	Impendle Municipality	Y, UMDM	Infrastructure
• Beaches and amusement facilities	N/A		N/A
• Local amenities	Impendle Municipality		Taxi Rank Public toilets
• Local sport facilities	Impendle Municipality	Y, UMDM	CS
• Municipal parks and recreation	Impendle Municipality		Infrustrature
• Public places	Impendle Municipality		Infrastructure and Planning
• HIV/AIDS	Impendle Municipality	Y, UMDM Health	Executive
• Human Rights – Youth, Disabled, Elderly and Children	Impendle Municipality	N	Executive
• Ward Commity Administration	Impendle Municipality	N	Executive

e) Cluster of Basic Service Delivery and Infractructure Development Related Functions

The following functions have been clustered for assessment purposes:

Table B20: Infrustructurel Services Cluster Functions

Function	Responsible Entity (District / Local Municipality / Sector Department)	Shared Function (Y/N)	If an Impendle Municipality function: Responsible Department
• Municipal Roads	Impendle Municipality	N	Infrastructure
• Storm Water Management in Buid up areas	N/A	N	Infrastructure
• Refuse Removal and Solid Waste Removal	Impendle Municipality	N	Infrastructure
• Free basic Ernegy and Electrification	Impendle Municipality	N	Infrastructure and Finance
•			
•			

B4.8.3 Policy Framework

B4.8.3.1 Indigent Policy

a) Policy Objectives

Because of the level of unemployment and subsequent poverty within the Impendle Local Municipal area, there are households which are unable to pay for normal municipal services. The municipality therefore has adopted this Indigency Management Policy to ensure that these households have access to at least basic municipal services, and is guided in the formulation of this policy by the national government's policy in this regard.

b) **Criteria for Qualification**

Households where verified total gross monthly income of all occupants over 18 years of age does not exceed R2020, or such other amount as the Council may from time to time determine, qualify for a subsidy on property Rates and Service charges for Refuse Removal, and will additionally receive and 50 kWh of electricity per month free of charge. These services will be paid for by the Impendle Local Municipality to the service provider, Eskom.

Only households where the accountholder or property owner has registered as indigent in terms of the municipality's annual registration programme, and whose registration has been accepted and entered into the register of indigents shall qualify for the above concessions.

For a household to qualify for subsidies or rebates on the major service charges, the registered indigent must be the full-time occupant of the property concerned, and if not also the owner of the property concerned, may not own any other property, whether in or out of the municipal area.

For a household to qualify for a rebate on rates, the registered indigent must be both the owner and fulltime occupant of the property concerned, and may not own any other property, whether in or out of the municipal area.

Indigency relief shall apply for a period not extending beyond the financial year in which the particular household is registered as indigent. Registration must be renewed in each registration programme if relief is to continue.

To register as an indigent, the relevant property owner or accountholder must personally complete and sign the registration form provided by the municipality for this purpose, and furnish such further documentation as the municipality specifies. The Municipal Manager, or any other municipal official authorised, will provide assistance to persons who cannot read or write, at such times and places as are specified in the notices published to indicate that the registration programme is to take place. Registration will take place on dates and at times and places determined by the council, but shall generally be undertaken during January and/or February each year.

B4.8.3.2 Work Place Skills Plan

Impendle Muncipality has drafted a workplace skills plan, the objectives of which are aligned to the IDP objectives. This workplace skills plan needs to be updated annually.

B4.8.3.3 Human Resource Strategy

The human resources strategy will be developed in 2010/11 financial year.

B4.8.3.4 Employment Equity Policy

Employment equity policy has been developed. The Municipality's vision for Employment Equity is to maximize the benefits of diversity, equal opportunity and fair treatment of employees, to maximize growth of employees so that the Municipality delivers a high quality service to the people of Impendle, particularly the poor and the historically disadvantaged.

The Municipality is committed to establishing and maintaining an environment, which provides equal opportunity to all its employees with special consideration for previously disadvantaged groups. We will thus take steps to eliminate unfair discrimination in the workplace and promote a culture of valuing diversity. The Employment Equity Plan is a plan of action that will be implemented by the municipality to ensure all its employees have fair and equal access to employment opportunities.

B4.8.3.5 Supply Chain Management Policy

The Impendle Supply Chain management policy has been completed in terms of section 111 of the Local Government Municipal Finance Management Act (No. 56 of 2003).

B4.8.3.6 List of Governing and Operating Policies

The following are a list of operational policies for personnel which have been developed for the Impendle Municipality:

Attendance Policy	Whistle Blowing	Training Policy
Housing allowance	Chronic Illness	Unpaid Leave Policy
Internet and Email use	Succession Planning	Work Related Functions
Legal Aid Policy	Travel Expense Policy	Confidentiality Policy
Private Work	Use of Official Vehicles	Induction
Smoking Policy	Nepotism	Leave Aid
Study and leave	Recruitment and Selection	Occupational Health And Safety
Telephone	Staff Statement to Media	Sexual Harassment
Uniform and Protective Clothing	Substance Abuse	Student Assistance Policy

B4.8.3.7 Finance Policies

Finance policies that are in place are:

- Assets management
- Banking and investment
- Budgeting
- Credit control
- GRAP accounting
- Information technology
- Petty cash
- Rates
- Risk management
- Tariffs
- Telephone
- Traveling and subsistence
- Write-off

B5. SWOT ANALYSIS

In order to assess the outputs from the SDMP project for Impendle a SWOT assessment was undertaken only of the key issues identified in that project. A summary of the SWOT is outlined below and is inclusive of the full SWOT contained in the previous 2009/10 Impendle IDP as well as inclusion of the SWOT undertaken in the SDMP.

Table B20: SWOT Analysis

Strengths • Human resources – Sufficient labor force • Availability of land – Enough for new development and investments • Geographical location – Drakensberg World Heritage Site, Midlands Meander close by • Natural resources (rivers, mountains, grass lands) • Historical features such as rock art – attraction for tourism	**Weaknesses** • The poor condition of Schools (Sub-standard infrastructure) • Poor access to water and sanitation • Poor road infrastructure and accessibility • Scattered settlement patterns making it difficult and costly to provide services • Land claims and acquisition processes are too slow. • Lack of youth programs and social awareness campaigns • Municipality does not have sufficient staff capacity to manage and implement all municipal plans
Opportunities • Tourism – unrealised potential • Agriculture – high value agricultural land underutlised • Potential for growth and investment opportunities in the nodes as the commercial sector is under-developed • Potential for processing of agricultural produce	**Threats** • Rugged Terrain • Degraded land – soil erosion • Alien plant invasion threatens agricultural land and biodiversity in ecosystems • Extreme Weather Conditions • Poor Access - bridges washed away. • Poverty and jobless People • Uncompleted projects • Lack of skills in general and migration of local skilled people • HIV/AIDS • Crime

B5.1 Strategic Response To The SWOT Analysis

Table B21: Strengths

RESOURCE	POSITIVE ABILITIES	STRATEGIC SUSTAINABILITY	CAPACITY
Land	Cultivation	Agriculture	Small Scale Commercial, Community Gardens, Stock, Poultry
	Economic Growth and Development	Production, Processing, Commercial, Services Provision, Residential	Business Centre, Housing, Industrial, Commercial
	Reservation	Public Open Space Nature Conservation	Parks, Sport fields
Water	Surface water for domestic and agricultural use	Quality water available from wilderness areas	District function
Human	Labor	Employment, Workforce, Skills	Large workforce

Table B22: Weaknesses

NEGATIVE IMPACTS	CAUSE	STRATEGY	CAPACITY
Service backlogs	Unfinished and collapsed projects	Fully functional LED component with clear programmes	Secure funding
	Funding		
Lack of formality in the urban area	Non compliance – Planning	Conduct research study	Infrastructure and Planning Department
Institutional issues	Organogram	Municipal recovery plan, Staff, Councillors and Ward Committee Training	All departments, ILM, LGSETA, DBSA, Treasury
Low revenue	Very limited rates base	MPRA	ILM
Unemployment, poverty and illiteracy	Lack of industries, equipment, institutions of higher education	Identification of suitable land, buy-in of land owners and farmers, FET college – Impendle campus	ILM, State land, Land owners and farmers associations
Scattered settlements	Rural set-up	Encourage formalisation – LUMS	Town Planning / SDF / LUMS

Table B23: Opportunities

POTENTIALS	RESOURCE	STRATEGY	CAPACITY
Infrastructure Development Programmes	MIG, Available machinery and equipments	Establishment of projects for infrastructural development and maintenance	Infrastructure and Planning Department
LED Strategy	UMDM, Tourism and Agriculture	Implementation of the strategy	LED component
Intervention of Public and Private sector (PPP)		Strengthen IGR	Mayor and MM

Table B24: Threats

NEGATIVE IMPACTS	SOURCE	STRATEGIC SUSTAINABILITY	CAPACITY
Population Dynamics	Migration, death rate	Increase job and educational opportunities	Industries and colleges
Rural Set-up	History or Tradition	Maintain minimum standards	ILM
HIV/AIDS	Epidemic	HIV/AIDS programme, partnership with NGOs and Dept of Health	Department of Community Services
Crime	Lack of moral skills, motivated youth, unemployment	Municipal collaboration with SAPS' CPFs	ILM, SAPS, OTP, Social Organizations

B6. STAKEHOLDER NEEDS AND IDENTIFICATION OF PRIORITY ISSUES

An analysis of the current situation undertaken as part of the IDP preparation process reveals that Impendle Municipality is facing major challenges in addressing a range of development issues including the improvement of the living conditions for the poor and promoting local economic development within its area.

The key issues are indicated in the table below and linked to type of issue and responsibility in terms of the allocation of powers and functions.

Table B25: Impendle Key Issues

PRIORITY ISSUE	DEMOGRAPHIC	ECONOMIC	INFRASTRUCTURAL	ENVIRONMENTAL	RESPONSIBILITY
Increasing number of HIV & AIDS cases	X	X			DoH, ILM
High rate of poverty	X	X	X	X	ILM, DoSW
Backlog in the delivery of public facilities	X	X	X		ILM, DM, Provincial & national depts
Unsatisfactory delivery on the needs of the aged, disabled, orphans and women	X	X			Dept of Social Welfare, ILM Special Programmes section
Backlog in the delivery of appropriate infrastructure services (roads and free basic services in particular)		x	X		ILM, UDM
Equitable access to land and housing		X	X	X	ILM, DRD&LR, Dept of Housing
Rising unemployment and slow economic growth – LED therefore a priority issue		X			ILM, DED
Inadequate management of the environment		X		X	ILM, DRD&LR, DEARD
Lack of sufficient institutional capacity within the Impendle Municipality		X			ILM, UDM
Inefficient spatial structure	X	X	X	X	ILM,UDM (alignment)
Lack of food security	X				DRD&LR, DEARD
High rate of functional illiteracy and poor skills base	X	X			DEPT OF EDUCATION
Lack of opportunities/support for the youth and other targeted groups	X	X			DEPT OF EDUCATION, ILM
High rate of crime	X	X			SAPS, DED
Unrealised tourism potential		X		X	ILM, UDM, DED, EKZNW
Unrealised agricultural potential – underutilized land		X	X		DEARD, DRD&LR

PRIORITY ISSUE	DEMOGRAPHIC	ECONOMIC	INFRASTRUCTURAL	ENVIRONMENTAL	RESPONSIBILITY
Settlement sprawl – threat to environment and to agricultural development	X	X	X	X	ILM
Alien plant invasive species spread – threat to environment and to agricultural development		X		X	DEARD, DWAF (new name?)
Degraded land – serious soil erosion in parts of the municipality		X	X	X	DEARD, ILM
Land Use Management controls		X	X	X	ILM, UDM
91% of the municipality comprises critically endangered (13%), endangered (18%) or vulnerable (60%) vegetation types, therefore the demarcation and appropriate management of these areas is critically important for the conservation of vegetation types in KZN		X		X	DEARD, ILM, EKZNW
Impendle an important area for the provision of ecosystem goods and services for its own use and to users downstream; there is a high dependence of rural dwellers on natural resources	X	X		X	DEARD, ILM, EKZNW
Conservation and sustainability of the water resources		X		X	DWAF, ILM, UDM, DEARD

B6.1 IDP Programmes

B6.1.1 Food Security

Issue detail
Food security is a serious issue for households in Impendle. Food security refers to a situation where a household is assured of a daily food supply with a reasonable nutritional value. It manifests itself in the type of food that people consume, frequency of certain combinations of food and total lack of food.

Action
The municipality seeks to address this by:

- Promoting food safety net projects.
- Promoting small-scale farming and crop production.
- Promoting income-generating projects.
- Protecting natural resources through settlement patterns that enhance resource protection
- Promoting awareness creation about nutritional value

B6.1.2 Illiteracy and Poor Skills Base

Issue detail
According to statistical information supplied by the Municipal Demarcation Board, 7642 People have not received any formal education and can be regarded as illiterate. 12 516 people in Impendle have primary education.

Action
Due to the high rate of illiteracy and skills training it is important for Impendle Local Municipality to engage relevant non-governmental organizations, and other stakeholders in the delivery of adult basic education. This includes the establishment of centres for skills training.

B6.1.3 Meeting the Needs of the Targeted Groups

Issue detail
The youth is among the most vulnerable segments of the society and are exposed to crime, unemployment, poor education, poor access to sports and recreation facilities, drug abuse diseases such as HIV/AIDS. In Impendle Municipality, the youth accounts for more than half of the population and live

in conditions characterized by extreme shortages of social facilities and services as well as declining employment opportunities. Other targeted groups with special needs include the aged, disabled and orphans.

Action
Development targeting these groups will be achieved by means of special programs including the provision of facilities, upgrading of pension pay-point areas and community awareness campaigns.

To meet the needs of the youth group, other strategies to be considered will be access to education, employment opportunities, access to sports and recreation facilities, drug abuse programmes, HIV/AIDS awareness and programmes.

B6.1.4 HIV/AIDS

Impendle Local Municipality sees HIV/AIDS as a crosscutting issue, which should be addressed in all development sectors and programs.

Strategies:
Link up with National initiatives for prevention of HIV/AIDs.
Each sector to review development projects and programmes in relation to accounting for HIV/AIDS. e.g. water sector to ensure designs for new water schemes, for instance, should take into account the impact of HIV/AIDS both in the short and long term.

B6.1.5 Service Delivery

Issue
Impendle Municipality is poorly provided with basic services and can be classified as having major infrastructural backlogs. Serious backlogs exist in the delivery of services such as bulk water, electricity and major link roads. The quality of roads in the traditional authority areas is generally poor and requires substantial upgrading and maintenance. Key to future development of Impendle is the roll out of National and Provincial road infrastructure which will serve to link this into the wider sub-regional economy.

Action
The IDP provides for an integrated approach to service delivery with a particular focus being paid to the following:

- Water
- Access roads
- Major arterial roads
- Sanitation

- Waste disposal
- Delivery of Public Facilities

Impendle Local Municipality area is characterised by massive backlogs in the delivery of social facilities such as schools, clinics, police stations and sports and recreation facilities. The aims and objectives of this program will be achieved by means of engaging the relevant government departments and leveraging funding for the delivery of the necessary facilities.

The following are some of the desired outcomes of these programs: Service delivery according to acceptable basic norms and standards, e.g. teacher pupil ratio:

- A clinic within 5km radius, etc.
- Access to early childhood facilities
- Youth development programs based on the existing infrastructure
- Access to information, which implies need for an information centre

B6.1.6 Access to Land and Housing

The land ownership pattern within the Impendle Municipality reflects a complex pattern of Ingonyama Trust, private freehold and state owned land. The majority of households in Impendle reside in Nxamalala and other Traditional Authority areas and on freehold and state owned land. A small proportion of the people reside on commercial farms as either labour tenants or farm dwellers. Impendle state land has also been a bone of contention for a long period of time. The Department of Rural Development and Land Affairs program seeks to address these issues and to contribute to the achievement of a national target of redistributing more than 30% of agricultural land in 15 years. In this instance, it is recommended that re-distribution focuses on the state land and the freehold land where people are settled and agricultural potential cannot be realized because of ownership issues. Freeing up high potential agricultural land in these areas is top priority to redistribution and economic development.

A large number of people occupy houses that are prone to destruction by rains and other natural hazards and their neighbourhoods are not sufficiently developed with infrastructure. 4801 people live in dense settlements within Nxamalala Traditional Authority area. 105 people live in informal structures. Approximately 711 households reside on privately owned land either as labour tenants or occupiers. They do not have proper housing and security of tenure. Relatively dense settlements lack proper services and infrastructure such as roads, sanitation and water.

B6.1.6.1 Municipal Responsibility for Housing

The primary role of municipalities is to take all reasonable and necessary steps within the framework of national and provincial legislation and policy to ensure that the inhabitants within their jurisdictional areas have access to adequate housing on a progressive basis. To achieve this the functions of municipalities are:

- To initiate, plan, coordinate and facilitate appropriate housing development within its boundaries.
- Prepare a local housing strategy and set housing delivery goals (the MHP).
- Set aside, plan and manage land for housing development.
- Create a financial and socially viable environment conducive to housing development.
- Facilitate the resolution of conflicts.
- Provide bulk engineering services where there are no other service providers.
- Administer any national housing programme in respect of its area of jurisdiction if accredited to do so.
- Expropriate land for housing development if the land cannot be acquired through other means.

B6.1.6.2 The Comprehensive Plan for the Development of Sustainable Human Settlements

In addition, the Comprehensive Plan for the Development of Sustainable Human Settlements (August 2004) and the Guidelines for the Implementation of Labour-Intensive Infrastructure Projects under the Expanded Public Works Programme (EPWP) should be considered in formulating the Municipal Housing Plan. The Comprehensive Plan promotes the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. Housing is to be utilized as an instrument for the development of sustainable human settlements in support of spatial restructuring.

The aim of the plan is to move beyond the provision of basic shelter towards achieving the broader vision of sustainable human settlements and more efficient towns, cities and regions. The following factors must be taken into consideration in order to achieve this vision:

- Progressive Informal Settlement Eradication: these settlements must be integrated into the broader urban fabric to overcome spatial, social and economic exclusion. The human settlement plan supports the eradication of informal settlements through in-situ upgrading in desired locations coupled with the relocation of households where development is not possible or desirable.
- Promoting Densification and Integration: the objective is to integrate previously excluded groups into the city and the benefits it offers and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities.

- Enhancing Spatial Planning: greater coordination and alignment of various planning instruments and economic policies lies at the heart of sustainable human settlements. This requires more than mere coordination between departments but there should be a single overarching planning authority and/or instrument to provide macro-level guidance to support the development of sustainable human settlements.
- Enhancing the Location of New Housing Projects: the location of housing projects has been criticized as reinforcing apartheid spatial settlement patterns. The objective of spatial restructuring demands a more decisive intervention in land markets. Interventions are envisaged in respect of accessing well located state-owned and parastatal land, acquisition of well-located private land for housing development, funding for land acquisition and fiscal incentives.
- Supporting Urban Renewal and Inner City Regeneration: urban renewal and inner city regeneration often result in the current inhabitants being excluded as a result of the construction of dwelling units they cannot afford. Some municipalities are striving to avoid this by promoting affordable inner city housing. The human settlement plan will support this by encouraging social housing.
- Developing Social and Economic Infrastructure: there is a need to move away from a housing–only approach towards the more holistic development of human settlements including the provision of social and economic infrastructure.
- Enhancing the Housing Product: there is a need to develop more appropriate settlement designs and housing products and to ensure appropriate housing quality.

The Expanded Public Works Programme (EPWP) is aimed at reducing unemployment by the provision of work opportunities through labour intensive methods in all government funded development projects. In respect of housing projects specifically, this can be achieved through the use of unskilled local labour and use of the Peoples Housing Process (PHP) methodology. This policy focuses on poor families in both urban and rural areas, using capital subsidies to allow people to build their own homes. It also assists people to obtain access to technical, financial, logistical and administrative support to build their own homes, on either an individual or collective basis. It would also be valuable to involve the Department of Labour in housing forum meetings, as this can combine skills development with the employment opportunities for specific projects.

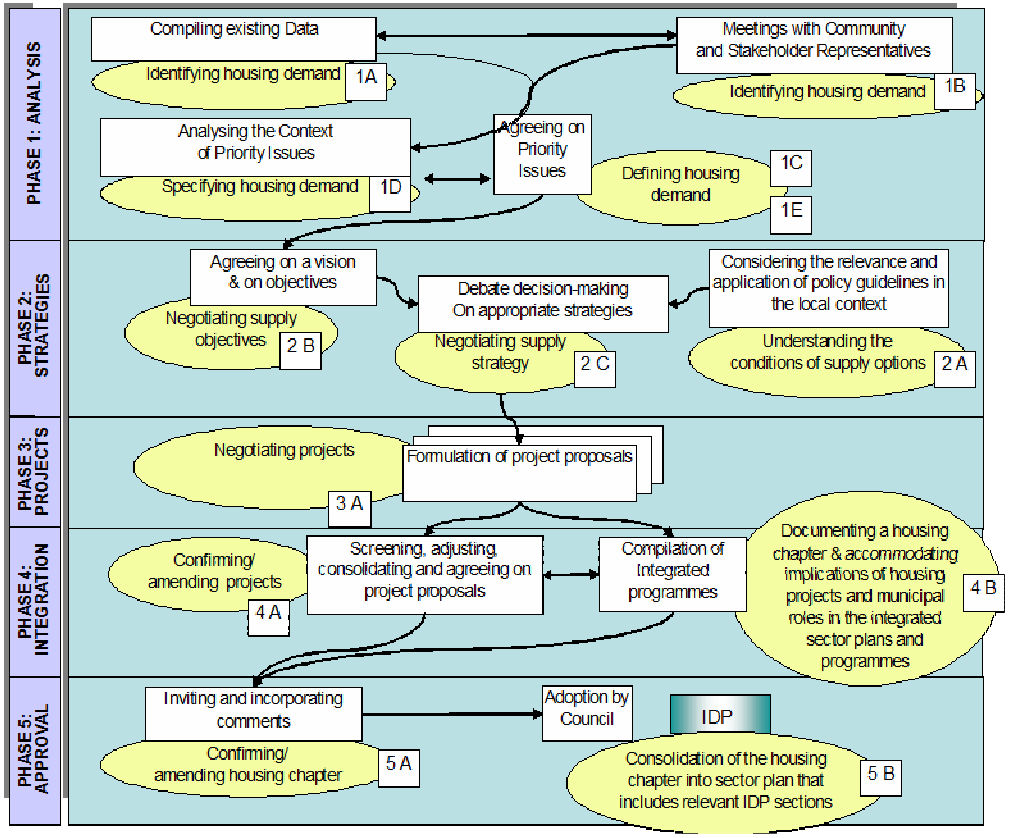
The principles mentioned above should be incorporated when housing projects are being prepared and packaged.

It should be noted that the intention is for the Comprehensive Plan and the Expanded Public Works Programme to be implemented in the context of the spatial framework for Impendle as contained in the SDMP (Annexure J1). This provides the spatial guidelines for further capital investment and should be strictly adhered to by all services departments to ensure that the inherent development potential of Impendle is not compromised now and in the longer term.

B6.1.6.3 Alignment of Municipal Housing Plan with IDP

Owing to this being the first Municipal Housing Plan that has been developed for Impendle as a specific sector plan in its IDP, the preparation process is essentially independent of the IDP process. In future years however, these processes should run concurrently, as illustrated in the flow diagram below.

Figure B17: Alignment of MHP with IDP



B6.1.7 Economic Development

The economic development program will be led by an economic development unit within the technical and planning services department. Its focus is on the following key issues:

- Encouraging income-generating projects.
- Promoting commercial development in Impendle.
- Promoting effective land use (farming and agricultural practises).
- Developing framework for local economic development.

B6.1.8 Lack of Capacity and Resources for Implementation

Impendle Local Municipality is small and does not have sufficient human and financial resources. Its revenue base is also limited, and this has serious implications for the ability of the municipality to fund projects and deliver development within its area. This program seeks to develop an institutional framework for building capacity both internally and externally to initiate, manage and implement projects. It includes fund-raising strategies and programs for co-operative governance.

SECTION C

DEVELOPMENT STRATEGIES

SECTION C: DEVELOPMENT STRATEGIES

C1. VISION AND MISSION STATEMENT

C1.1 Vision

"By the year 2017, the Impendle Municipality would have provided the majority of the people and households with sustainable access to their social and economic development needs and basic services in a fully integrated manner and within a safe and healthy environment."

C1.2 Mission

Impendle Municipality will strive for the realization of the vision through its integrated development plan and the Batho Pele principles by:

- Facilitating delivery of appropriate services and community facilities within acceptable norms and standards
- Creating sustainable job opportunities and facilitating growth in the local economy
- Creating opportunities for self-advancement for previously disadvantaged members of the community
- Facilitating environmentally sustainable development and enhancement of the quality of the environment
- Building sufficient capacity for the efficient and effective implementation of local governance duties and functions

C2. ALIGNMENT WITH NATIONAL AND PROVINCIAL POLICIES

The alignment of government policies and plans is crucial in strategic planning. However, the relevant binding and non-binding national and provincial legislation including policies, programmes and strategies need to be considered in the municipal development planning process and interventions. It is also critically important to include the resolutions from the key stakeholder engagements conducted in the past as these should be used in our analysis and proposed interventions.

C2.1 National Spatial Development Perspective

The table below provides an alignment between the NSDP and the impact on Impendle:

Table C1: NSDP Alignment with Impendle

SUMMARY OF NSDP PRINCIPLES	IMPACT ON IMPENDLE
Economic growth is a prerequisite for the government to be able to address existing and increasing human needs	• Impendle as an operating arm of the Government. • Local economic activity is minimal and growth is negligible • An existing and stagnant population with relatively high basic needs
• Government investment to provide services beyond the Constitutional obligation of basic services is to be in areas with economic growth/potential. • Where social and spatial gaps exist, investment should be in people and not places. • In cases where a high human need exist and medium to high economic potential: investment greater than the Constitutional obligation is needed to unlock potential • Where a high human need and low economic potential: investment is to be equal to commit the Constitutional obligations for basic service. Any investment beyond this, needs to be on social skills transfers, welfare services, poverty alleviation in order to equip people to enter the economic market	• Based on the economic profile, this reflects a low Government expenditure in Impendle on fixed infrastructure beyond the Constitutional obligations • This seems to be most likely investment option for the Government in this municipality. • There are areas with economic potential (refer to economic profile) however, these are not ideally located to warrant the level of expenditure to unlock such potential in favor of human need in the area. • Again, this situation applies to the greatest part of Impendle municipality. Social skills transfers, well established welfare programmes and skills development programmes and facilities are thus key focus areas in this municipality
Future settlement and economic activities should be channeled into activity corridors adjacent to or corridors that are well linked to nodal areas/ main growth centres (this is to reduce travel costs and ensure efficient use of infrastructure)	• The population of Impendle is relatively stagnant, and the same applies to the economy. • The Spatial development Framework should identify those areas where maximum benefit can be derived from concentrated effort in social and skills development programmes, and channel future economic development into those areas.

The NSDP principles are based on a number of findings and recommendations, these are briefly summarized below:

- The IDP needs to Identify areas with economic and development potential.
- The Spatial Development Framework (SDF) needs to contain principles to guide spatial development priorities.
- Comparative economic advantages of the different localities in the municipal area is to be identified.
- The IDP should contain a framework for reporting on expenditure (reflected spatially).
- The SDF should reflect the extent of the changing spatial population patterns, economic development and development potential.
- The Government still has a Constitutional obligation to provide basic services to all households irrespective of where they live.
- The existing and future fiscal limitations on infrastructure and development expenditure require a reprioritisation of where (spatially) certain levels and type of investment should occur to ensure maximum return and impact. However, it is not a case of managing tradeoffs between welfare and economic growth, but achieving a balance.
- In order to redress the disjuncture between urban and rural areas (social and economic, corridor development has been identified in PSEDS. This is to reduce travel costs, creating more compact cities/towns and more effective use of infrastructure, etc.

C2.2 Accelerated Shared Growth Initiative For South Africa (AsgiSa)

C2.2.1 The Three Broad Principles of ASGI SA

From the policy information available, it can de argued that this initiative is underpinned by three broad principles. These are:

(a) To improve the labour absorbing ability of economic activities.

(b) To improve the economic growth rate by:
- Diversifying the economic base;
- Encourage value added services and products to be developed;
- Reduce production costs;
- Create an available and sustainable labour market; and,
- Encourage business establishment and expansion.

(c) Improve on the distribution of social grants to address:
- Poverty reduction;
- Income redistribution; and
- Realising areas with low potential/ economic activity and realizing benefits.

C2.2.2 Government Interventions in Terms of ASGI SA

Out if the three broad principles, five key intervention areas were identified. These are broadly mentioned in the table below, and their applicability to the Impendle municipal area.

Table C2: ASGI SA Alignment with Impendle

ASGI SA INTERVENTIONS	IMPACT ON IMPENDLE
Increase infrastructure investment: • Improve reliability of infrastructure • Social infrastructure expenditure • Improve electronic communications with a focus on rural areas • Infrastructure for research and development • PPPs • Increase potential for spin off businesses	• National and provincial public transport routes need to be constructed to improve accessability in hinterland areas such as Impendle. • Key parts of the road infrastructure need to be maintained and upgraded leading into/ towards the Drakensberg to take advantage of the potential tourism market. • To improve human skills and ability (economic skills and basic education) focused investment on this aspect is needed to improve on existing, and establish newly required infrastructure. • A great amount of energy and funding would need to be spent on infrastructure (roads, water, sanitation and telecoms) to unlock and develop the economic opportunities in the municipal area.
Sector strategies: • Decentralising / Outsourcing business administration and processing • Tourism • Bio-fuels All the above sectors are labour intensive, growing, BBBEE, and support establishment of SMMEs All the above also need improved skills, marketing strategies and reasonably good access to infrastructure and markets	• Impendle municipality and the town of Impendle does have the potential to serve as a business and administrative hub, however, a plan outlining the upgrade of the infrastructure in the town (electricity, water, sewer, telecommunications, banking, housing, retail) would need to be done. • There is further potential to in the tourism market, however a clear strategy and requirements to unlock this would need to be developed and linked with the spatial framework in terms of accessability and economic growth and development.
Education and skills development: • Acknowledge and address skills shortage	• This is the main focus are within the municipal area. A comprehensive skills development programme need to be developed within the municipality in order to give effect to these interventions.

ASGI SA INTERVENTIONS	IMPACT ON IMPENDLE
• Align academic institutions with skills needed in economic sector • Skills audit and re-deployment • Skills transfer	
Second economy: • Increase public investment to establish SMMEs and achieving BBBEE • Link business to areas of opportunity • Increase involvement of youth and woman in business • Skills development and training • Access to finance (small loans and funding agencies) • Implement EPWP principles • Access to basic services • Distinguish between SM & M Es and support SMEs to enter into manufacturing • Address the regulatory environment for SMME establishment • Recognising local assets such as land, skills, resources, knowledge etc and link/ transform these into opportunities (sustainable local livelihoods)	• What is present in Impendle is more likely to be referred to as the third economy. • There is little investment in the area, probably because of its remoteness, low resident population (low thresholds) an low level of infrastructure making access to areas with economic potential difficult. • Skills development is essential to raise the skills level of the resident population. • Substantial investment is needed to unlock some of the potential in the agriculture and tourism market. Whether such investment would have greater returns in future is doubtful. • The provision of basic service is still a main priority and this could be a further are there smaller SMMEs can be established locally. • It is essential for local assets (skills, resources, funding etc) to be mobilised to address localised needs. • The Municipality providing access for investors to the means of production in Impendle as the key to attracting investment.
Governance and Institutional: • Implement resolutions of the Growth and Development Summit • Realising benefits in economic potential • Skills development to accelerated service delivery and local governance • Review functioning of development an financial institutions • Access to one-stop trouble shooting (business advice) centres • Address the regulatory environment especially on the front of labour and creating employment • Reform of the planning framework on land use management	• The Impendle Local Municipality is to embark on a detailed study on identifying its comparative advantages in terms of economic potential and put measures in place to implement this plan. • The establishment of a local business or economic advice centre or even forum is two issues that required some investigation. • The finalization of the Land Use Management System for the town area and areas where economic potential exist, need to be fast tracked. • The establishment of an appropriate unit/ component within the municipality to specifically drive economic development strategies. • Delegating land administration to local administrative entities to ensure efficient use of limited resources.

C2.3 The Draft KwaZulu Natal Provincial Growth and Development Strategy

The launch document (dated 2005) of the KwaZulu Natal Provincial Growth and Development Strategy for KwaZulu-Natal identifies six Provincial Priorities for the development of the Province:

- Strengthening governance and service delivery;
- Integrated investments in community infrastructure;
- Sustainable economic development and job creation;
- Developing human capability;
- Developing a comprehensive response to HIV/AIDS; and
- Fighting poverty and protecting vulnerable groups in society.

From the PGDS, the Provincial Priorities were grouped under three broad Provincial Goals:

- Build a people focused, effective and efficient government;
- Build the economy, and
- Reduce poverty and create sustainable communities.

Besides providing a broad development guideline, focused on a macro scale, the PDGS does not directly influence development within the Impendle Municipality. However, in developing the IDP, the above Provincial priorities and goals were kept in mind and evaluated in how these relate to this municipality.

Table C3: KZN PGDS Alignment with Impendle

KZN PGDS	IMPENDLE
• Strengthening governance and service delivery	• To distinguish clearly between the District and Local municipal Powers and Functions in terms of the Municipal Structures Amendment Act. • Develop an Organogram linked to the IDP and supported by an Organisational Performance Management System. • Prepare and implement an Institutional Development Plan along with key success factors to ensure the efficiency of the Municipal Organisation.
• Integrated investments in community infrastructure	• The Impendle IDP and more so the Spatial Development Framework will need to guide investment into areas of greatest need. • The IDP would then need to prioritise the areas and services required and identify it in an implementation plan. (See Management Areas in SDF Annexure J1)

KZN PGDS	IMPENDLE
• Sustainable economic development and job creation	• This matter has been well covered under the NSDP and ASGI SA section above.
• Developing human capability	• This matter has been well covered under the NSDP and ASGI SA section above. • However, it is important for the Impendle municipality to develop base line indicators to determining the current level of human capability and then develop indicators and programmes to improve these capabilities.
• Developing a comprehensive response to HIV/AIDS	• The importance of developing programmes around HIV/AIDS is highly recognized and promoted. The IDP would have to identify the necessary strategies and programmes as well as partnerships to be formed to address/respond to this matter. • What is important to note is the occurrence/presence of other diseases such as TB, cholera etc in the area as well as matter such as child nutrition/malnutrition that requires attention within this municipality.
• Fighting poverty and protecting vulnerable groups in society	• To ensure that the basic Constitutional need of the communities are met in an equitable manner is an important aspect (and first step) to be addressed in the IDP. • Further the development of a Poverty Alleviation sector plan to form part of the IDP is vital in this particular municipality.

C2.4 Provincial Spatial and Economic Development Strategy (PSEDS)

The PSEDS sets out to:

- focus where government directs its investment and development initiatives;
- capitalize on complementarities and facilitate consistent and focused decision-making; and,
- bring about strategic co-ordination, interaction and alignment.

It further recognizes that:

- social & economic development is never uniformly distributed (spatial) within the province; and
- apartheid created an unnatural distortion of development and this distortion must be addressed.

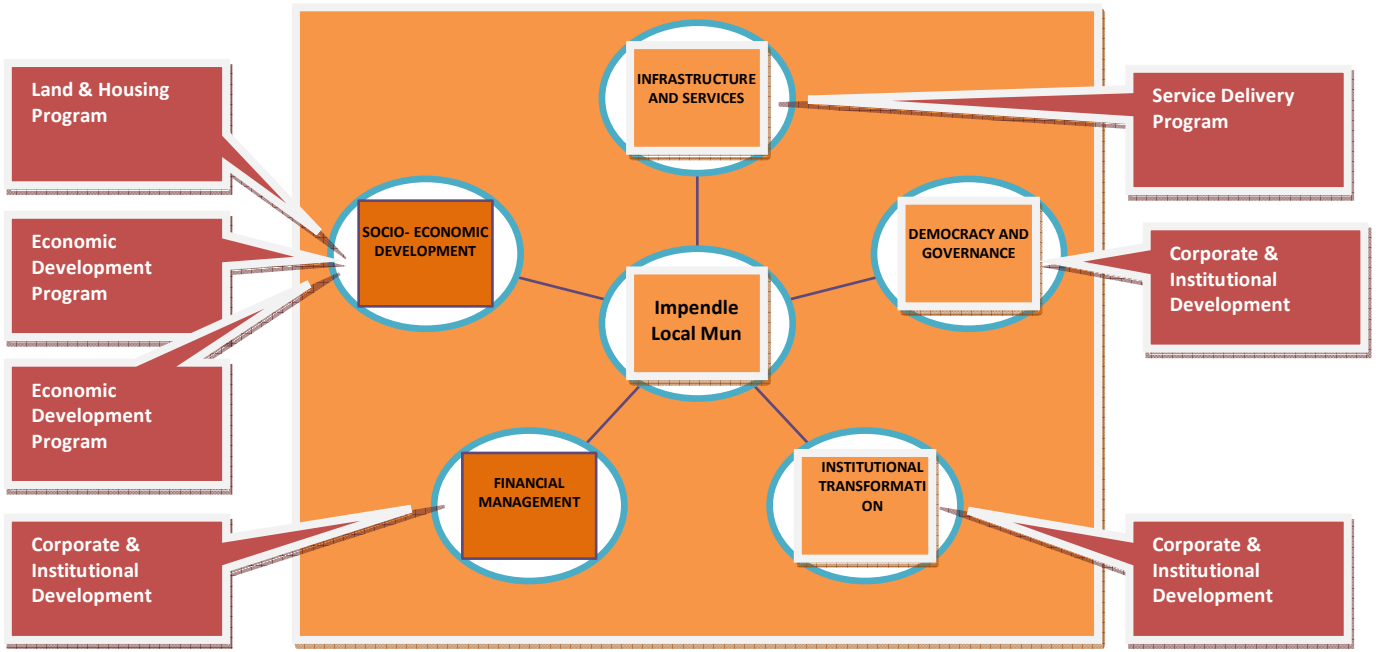
Impendle Local Municipality recognizes that Municipal IDPs are at the forefront of ensuring that strategic planning to address apartheid planning does happen at local level.

C3. KEY PERFORMANCE AREAS

The objectives and strategies of the Impendle Municipality are aligned to the National Key Performance Areas.

C3.1 Interface Between National KPAs and the Municipal Programs

Figure C1: Alignment National KPAs and Municipal Programs



C3.2 National Key Performance Areas

The five national key performance areas (KPAs) are as follows:

- Municipal Transformation and Institutional Development
- Local Economic Development
- Basic Service Delivery and Infrastructure Investment
- Financial Viability and Financial Management
- Good Governance and Community Participation

In addition to the five national KPAs above, the sixth KPA that Impendle Municipality works toward is promoted by the Province:

- Spatial Development Framework

C4. OBJECTIVES AND STRATEGIES

C4.1 Office Of The Municipal Manager – Strategies

Table C4: Objectives and Strategies for the Office of the Municipal Manager

KPA	Municipal Performance Objective	Strategies
Good Governance and Public Participation	To ensure good Intergovernmental Relations in the affairs of the municipality	Coordination of the activities of the ILM with district, provincial and national programmes
		Facilitate the proper functioning of IDP Structures
	To facilitate the strategic planning process	Promote integrated development planning
	To contribute towards the achievement of universal access to social services by 2017	Ensure involvement of ILM in special programmes
	To contribute towards the facilitation of access to skills development, economic empowerment for vulnerable groups and promotion of human rights	Ensure the facilitation of youth empowerment programmes
Municipal Institutional Development and	To promote organisational transformation	Ensure the review and implementation of the organisational structure and policies in line with the strategic & operational requirements

KPA	Municipal Performance Objective	Strategies
Transformation		Review and implement placement policy/rules procedures
	To improve municipal performance and service delivery	Ensure ongoing implementation and review of the performance management system
	To ensure proper functioning of municipal structures	Promote governance and institutional development
		Ensure preparation and submission of statutory reports
		Ensure preparation and submission of Council reports
		Improve communication among management, administration, political structures and political office bearers
Municipal Financial Viability and Management	To promote public participation in the municipality with respect to the annual budget	Ensure public consultation on the annual / oversight reports and budgets of the municipality
	To ensure sound financial governance in the municipality	Ensure regular auditing of municipal finances
		Ensure proper functioning of the shared service audit committee
	To ensure compliance with the MFMA within the prescribed time frames	Ensure submission of the budget process plan to council
		Ensure preparation and timeous submission of draft budget to relevant authorities
		Ensure preparation and timeous submission of final budget to relevant authorities
		Ensure budget alignment to the IDP process
		Ensure that reports to Council and National Treasury are submitted
		Ensure preparation of adjustment budgets when necessary

C4.2 Infrastructure and Planning Strategies

C4.2.1 Service Delivery Programme

Impendle Local Municipality has been able to manage its Municipal Infrastructure Grant funding in the previous financial year. It is intended that the bulk of this funding will go towards the municipality's roads programme and about 30% of that will go to Social Infrastructure and LED.

Key projects:

- Rehabilitation/Construction of Access Roads/Streets.
- Acquisition of a new Grader for the roads programme.
- Building and Maintaining crèches.
- Sports Field rehabilitation.
- EPWP Principles will be implemented in the execution of labour intensive projects.

Funding:

- The roads programme will be funding from MIG.
- The acquisition of a Grader will be funded from own funds.
- FBE is funded from the Equitable Share.

C4.2.2 Land and Housing Programme

The Land and Housing Program seek to facilitate and enable implementation of the housing and land reform program within Impendle Local Municipality area. This program is in part encapsulated in the Housing Development Plan of the municipality. It objectives can be summarised as follows:

- To redistribute 10% of agricultural land within five years.
- To expedite land restitution process.
- To address the needs of the farm dwellers.
- To create 4500 housing opportunities in five years.

Key Projects:

- Establishment of low to medium income housing.
- Construction of low income houses in six identified areas under the Rural Housing Scheme.
- Investigation and correction of land ownership in the Impendle Village and in the identified Management Areas (Annexure J1).

- To unlock state land in Impendle for the extension and development of the town and associated nodes in the identified management areas.
- To design & implement some settlement formalisation mechanism that will order residential development on Ingonyama Trust Board land through establishing local land administrative structures.

Funding:

- For now only the Department of Housing has come forward with funding to investigate the feasibility of the Housing Program as well as building the capacity of the municipality to deliver Sustainable Human Settlements.
- Coordination with the Department of Land Affairs as well as the Commission for the Restitution of Land Rights has been slow and the intention is for it to be improved.

Strategies in this section aligned to key performance indicators are shown in the table below:

Table C5: Infrastructure and Planning Objectives and Strategies

KPA	Municipal Performance Objective	Strategies
Basic Service Delivery	To Contribute towards improvement of universal access to basic services by 2017	Ensure provision of Roads
		Ensure provision of Community Halls
		Ensure provision of Crèches
		Ensure access to Housing
		Ensure access to public transport (Taxi ranks)
		Facilitate access to MIG funding
	To ensure sustainable waste management in ILM	Ensure adequate Refuse Removal
		Coordination of waste recycling educational initiatives in the district.
		Maintain waste disposal site
	To ensure proper management of Cemeteries	Maintenance of the Cemetery
Good Governance and Community Participation	To facilitate and plan for ongoing sustainable human settlement in the ILM area	Promote access to sustainable human settlements
		To promote sustainable town planning practices

C4.3 Spatial Development Management Strategies

The spatial framework for Impendle Municipality provides guidelines for optimal land use and development, and identifies spatial structuring elements that will facilitate implementation of projects and achievement of development objectives. It promotes a spatial form and structure that addresses historical imbalances, promotes efficiency and generates investor confidence. It seeks to direct government investment (national, provincial and local) towards underdeveloped areas while also creating climate conducive for economic development. It is a tool for guiding location decisions by investors and developers, and will be used by development managers to influence development patterns and trends.

Its primary aim is to facilitate development of a spatial structure conducive to effective service delivery and economic development. This will be achieved by means of the following:

- Developing a number of strategically located centres within the Municipality with Impendle town being promoted as the main economic, administrative and services centre. The other centres will provide a range of lower order services, residential and economic functions in the Municipality.
- Improving accessibility and integration to the district and provincial road transportation system.
- Identifying and protecting environmentally sensitive areas.
- Protecting high potential agricultural land and encouraging productive use of this as an asset for Impendle's economic growth and development.
- Identify and promote development zones.

C4.4 Local Economic Development Strategies

The economy of the Impendle Municipality is primarily based on agriculture, tourism and social services sectors. Commercial farming – particularly large-scale forestry dominates the landscape. There are several tourism attractions in the area, focused largely on wildlife and the natural beauty of the landscape. While not yet fully exploited, the area's natural assets provide an important opportunity for future tourism development in the area. This program seeks to promote economic development, create job opportunities and broaden access to productive assets. Social services, particularly government departments are slowly but surely moving into Impendle. This is regarded as a growth area for Impendle and could stimulate the retail and financial services sector which up to so far is lacking.

Key projects:

- Operationalisation of the Thusong Services Centre.
- Community Dairy.
- Crop Production and Agriculture.
- Museum.

- Establishment of a shoe factory.
- Establishment of a shopping centre.
- Revitalisation of community based LED projects e.g. saw mills, timber processing, packaging agricultural produce.

Funding:

- The Thusong Services Centre is funded by the Department of Local Government & Traditional Affairs.
- The shoe factory is funded by an NPO.
- The establishment of a Shopping Centre is to be funded by a private investor.
- The municipality will fund the revitalisation of LED projects through the Municipal Assistance Program.

Strategies in this section aligned to key performance indicators are shown in the table below:

Table C6: Local Economic Development Objectives and Strategies

KPA	Municipal Performance Objective	Strategies
Local Economic Development	To implement Local Economic Development through Local Tourism	Ongoing promotion of Local Tourism through signage, gateway establishment at Boston, backpackers at Lower Lotheni and cultural heritage trail from Himeville to Nottingham Road via Impendle
	Promote Local Economic Development in Impendle Municipality	Implementation of the LED Plan
		Facilitate the development of a commercial centre in the ILM and associated nodes in identified Management Areas.
	To implement Local Economic Development through Agriculture	Implementation of the Agricultural Sector Plan
		Facilitate the Community Forestry Programme
		Facilitate Community Dairy Programme
		Facilitate the Food Massification Programme

C4.5 Corporate and Community Services Strategies

C4.5.1 Environmental Development Programme

This program addresses the environmental issues and seeks to promote enhancement of bio-diversity and keeping Impendle clean.

Key Projects:

- Cleaning campaigns
- Removal of alien invasive plants
- Stimulate settlement patterns that will protect natural resources

Funding:

- The Department of Agriculture & Environmental Affairs has shown a keen interest in working with the municipality on the removal of alien invasive plants. KZN Wildlife is still to be approached to play a role as well.
- Cleaning campaigns are internally driven and funded.

C4.5.2 Corporate and Institutional Development Programme

Through the Section 139 intervention by the Provincial Executive, the following have been identified as areas of key improvement in the municipality.

- Powers and functions
- Organisational Review
- Capacity building (both staff & councillors)
- Improve Financial Management
- Development & Implementation of Policies
- Optimization of systems including financial & performance management systems
- Improve Governance & Public Participation
- Development, acceptance & use of appropriate municipal policies & by-laws

Key Projects:

- Upgrade Financial System
- Develop/Review & implement budget related & accounting policies
- Develop/Review & implement HR policies
- Develop/Review & implement Performance Management System
- Develop Risk Management, Fraud Prevention Plans & Corruption Strategy
- Training/Capacity Building for Staff (as per the Skills Plan) & Councillors
- Indigent Policy & Register
- Policies & by-laws

Table C7: Corporate and Community Services Objectives and Strategies

KPA	Municipal Performance Objective	Strategies
Good Governance and Community Participation	To contribute towards the achievement of universal access to social services by 2017	Promote Arts and Culture within ILM
		Market & promote the Thusong Service Centre
		Effective management of the Thusong Services Centre (TSC)
		Ensure the involvement of ILM in special programmes
	To facilitate the promotion of sport in general and in particular scarce sport codes in identified areas	Ensure ILM involvement in sporting events
	To contribute towards facilitation of access to skills development, economic empowerment for vulnerable groups and promotion of human rights	Ensure the facilitation of youth empowerment programmes
Municipal Institutional Development and Transformation	To promote organisational transformation	Ensure the review and implementation of the organisational structure and policies in line with the strategic & operational requirements
		Ensure placement of staff into positions appropriately suited to their skills and abilities
	To improve municipal performance and service delivery	Ensure ongoing implementation and review of the performance management system
	To ensure proper functioning of municipal structures	Improve communication among management, administration, political structures and political office bearers
	To address skills, capacity building and change management issues that affect development and functioning of the municipality	Ensure staff development and capacity building
		Facilitate Local Labour Forum (LLF) Functioning
		Promote the delegation of land use administration in identified Management Areas to local structures to ensure effective land use control and development

C4.6 Financial Services Strategic Objectives

C4.6.1 Financial Programs

Table C8: Financial Services Objectives and Strategies

KPA	Municipal Performance Objective	Strategies
Municipal Institutional Development and Transformation	To improve municipal performance and service delivery	Ensure ongoing implementation and review of the performance management system
Municipal Financial Viability and Management	To ensure compliance with the MFMA within the prescribed time frames	Ensure submission of the budget process plan to council
		Ensure preparation and timeous submission of draft budget to relevant authorities
		Ensure preparation and timeous submission of final budget to relevant authorities
		Ensure budget alignment to the IDP process
		Ensure that reports to Council and National Treasury are submitted
		Ensure preparation of adjustment budgets when necessary
	To promote public participation in the municipality with respect to the Annual Budget	Ensure public consultation on the Annual / Oversight Reports and Budget of the Municipality
	To ensure sound financial governance in the municipality	Ensure regular auditing of municipal finances
		Ensure the proper functioning of the shared service audit committee
	To ensure Effective Expenditure Management	Ensure proper expenditure of grant funding
		Ensure proper credit control
		Ensure regular reporting on expenditure
	To ensure effective Revenue Management	Ensure debt collection procedure in place
		Ensure implementation of indigent support policy
	To ensure effective Treasury Management	Ensure implementation of bank and investment policy in the investment of surplus cash
		Ensure proper asset management
		Ensure reconciliation of bank accounts to the ledger

KPA	Municipal Performance Objective	Strategies
		Ensure updating of financial statistics
	To ensure statutory Financial Reporting in accordance with the provisions of MFMA	Ensure preparation and submission of required reports timeously
	To ensure implementation of Supply Chain Management in accordance with provisions of SCM regulations and policy	Ensure implementation of SCM Policy
	To ensure effective and efficient Information Technology (IT) support for the Municipality	Ensure updating and upgrading of computer hardware, software and network inventory

C4.7 Good Governance and Public participation

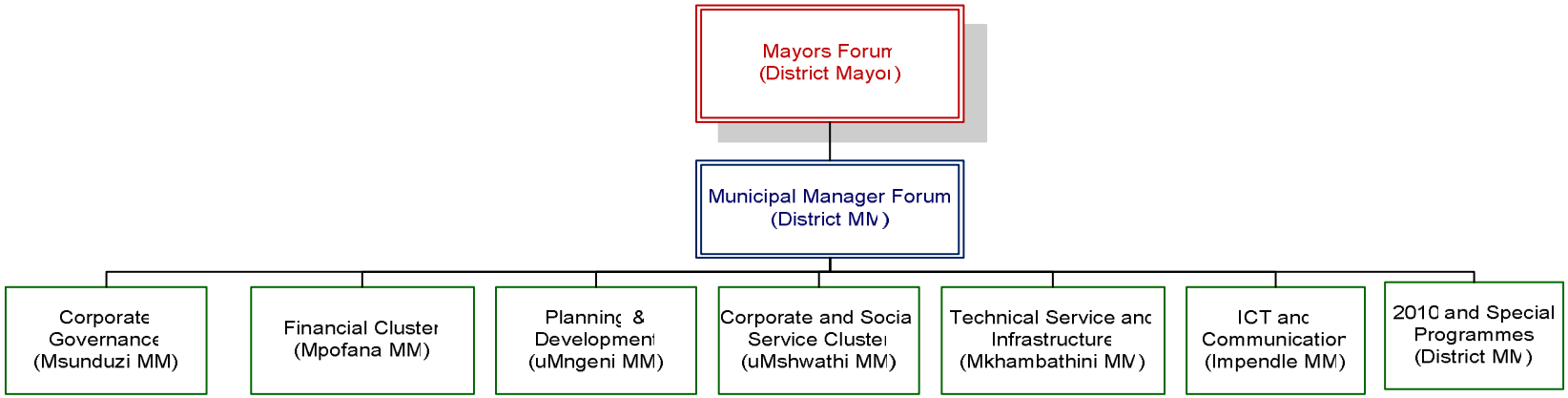
- Plenary Executive type municipality – Council exercises both executive and legislative powers, Speaker also acts as Mayor.
- Council comprises seven councillors – currently five ANC and two IFP
- Various sec 79 committees established, however not functioning effectively in support of council – Finance Portfolio Committee, Corporate & Community Services Portfolio Committee, Infrastructure & Planning Portfolio Committee, Annual Report Committee, Oversight Committee
- Municipality has four wards and four ward committees, each of which is supported by a part-time ward administrator. Vastness of the wards, particularly ward 1 and poor transport connectivity remains a huge challenge to both ward councillors and administrators.
- Five traditional authority areas. Only one traditional authority appears to be active in municipal matters albeit to limited extent
- The IDP Representative Forum is established and partly functional. Full functionality is hampered by poor participation from government departments
- The municipality participates in IGR structures and meetings that are convened by the UMDM
- Public consultation meetings are often held around issues: budget, IDP, property rates, etc.

Sharing Services: IGR System

The Cluster Model has led to the establishment of a number of shared service functions in the Umgungundlovu family of Municipalities. This will lead to a

better utilisation of scarce skills and resources. Impendle participates in a district-wide shared in the fields of internal audit, performance management, integrated development planning and information and communications technology. As a result our family of municipalities in the Umgungundlovu District are all benefitting from the scarce resources and expertise available within the district. Each cluster is chaired by a Municipal Manager as indicated in the diagram below. Impendle Municipal Manager chairs the ICT and Communication Shared Service.

Figure C2: Cluster Model – IGR System and Shared Services



C4.7 Municipal Turn-Around Strategy

CGTA has offered support to Impendle Municipality in workshopping their Municipal Turn-Around Strategy (MTAS), this is anticipated in April 2010. The table below provides the turn-around strategy template showing the key indicators for change which will be populated during the workshop.

Table C9: Municipal Turn-Around Template: Pre-2011 Priority Areas

Impendle Local Municipality (29/04/2010)

APRIL 2010 - ANNEXURE A: MUNICIPAL TURN-AROUND TEMPLATE: PRE-2011 PRIORITY AREAS

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	April 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
1. BASIC SERVICE DELIVERY (EXPECTED OUTCOME: IMPROVEMENT IN THE QUALITY OF LIFE OF THE PEOPLE OF IMPENDLE)													
1.2	Water and sanitation, management and maintenance	In particular the maintenance and management of water schemes are problematic	The situation has been discussed with the DC and agreement has been reached on the resolution of the matters	Quarterly monitoring of the implementation of the agreement	Engaging the DC on monitoring the agreement reached	N/A	May 2010	Dec 2010	Reports and records of meetings	District Munic and Impendle MM	Operational	Operational	
1.2	Access to electricity, management and maintenance	Serious service delivery challenge	1200 out of 7200 households do not have access to electricity	200 households to have access to electricity	To finalize the appointment of contractors to electrify all 200 households	Eskom power supply adequate to cope with the 200 additional connections but the power supply need to be upgraded to cater for more connections	June 2010	Dec 2010	No of prepaid meters installed	Manager infrastructure	R1.36m	R6m	
1.3	Access roads (new) and maintenance of municipal roads	Serious service delivery challenge.	3000 km road to be constructed Most access roads are not built and the existing ones are not being maintained	Only 2 new roads to be upgraded 1.2KM – Nhlabamkhosi Rd 1.8– Sdwedwe Rd	Contractor appointed to build the new road Maintenance to be done in-house through a grader	Nil	June 2010	Aug 2010	3 km Gravel road constructed in line with project TOR's & relevant documents	Manager Infrastructure	R2m	R900m	
2. PUBLIC PARTICIPATION (EXPECTED OUTCOME: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND DEMOCRATIC MUNICIPALITY)													
2.1	Public Communication strategy	Major Challenge	No communication strategy in place No dedicated personnel	Customized Framework	Prepare & submit business plan to KZN COGTA for funding Approval	GCIS to provide guidelines for the development of Communication Strategy	June 2010	Aug 2010	Communication Strategy Developed	Manager Corporate & Community Services	NIL	R500k	
2.2	Ward Committee Policy to be developed	No ward committee policy	No WC Policy developed in line with new legislative amendments	Policy completed and implemented	Review and adapt existing Policy or one sourced from CoGTA	CoGTA to provide proforma policy or best practice	May 2010	July 2010	Adopted Policy	Municipal Manager	NIL	NIL	
3. GOVERNANCE (EXPECTED OUTCOME: EFFECTIVE LEADERSHIP)													
	Political Management and Oversight												

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	April 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
3.1	Councillor Oversight Framework (functioning scopa)	No formal Oversight Framework adopted. Systems and procedures in place for reporting.	No formal Oversight Framework adopted. Systems and procedures in place for reporting.	Adopted Council oversight Framework. SCOPA established and functional	Presentation of the oversight framework to council for adoption. Report to council for establishment of SCOPA	N/A	May 2010	Aug 2010	Council Resolutions	MM	Nil	Nil	
4. FINANCIAL MANAGEMENT (EXPECTED OUTCOME: IMPROVEMENT IN THE REVENUE STREAMS AND FINANCIAL VIABILITY OF THE MUNICIPALITY)													
4.1	Revenue enhancement strategies	Council to determine Private sector not confident that municipality has required competence to manage financial affairs.	Revenue raising processes and systems are in place Revenue enhancement to broaden the collection base needs serious attention Rates income = R600 000pa	Host an Investment Indaba and develop credible revenue raising implementation strategy	Municipality to initiate engagement of relevant stakeholders to devise mechanisms for revenue enhancements in the municipality.	CoGTA to give support	July 2010	Dec 2010	Revenue raising implementation strategy	Chief Financial Officer	Nil	R100k	
4.2	Debtors management . updated indigent register and policies . billing . reconciliations	Rates collection is efficient. The largest amount of debt is owned by Government and if resolved the debt situation will improve threefold	Rates Collection rate 20%	Improve rates collection to 50% and above	Municipality to engage KZN CoGTA to resolve via Provincial Treasury the government debt situation	KZN CoGTA to resolve via Provincial Treasury	May 2010	Dec 2010	Reduction in government debt	Chief Financial Officer	Indirect	Nil	
4.3	Clean Audit	Moved from disclaimer to qualified.	50% into the GRAP Conversion process	Complete GRAP conversion by 30 June 2010	Complete GRAP conversion timely; Prepare and submit GRAP Compliant AFS for the 2009/2011 FY	Assistance already received from DBSA	Dec 2009	Aug 2010	GRAP Conversion reports; Proof of submission of AFS	Chief Financial Officer	R 640k	R1.5m	
5. LOCAL ECONOMIC DEVELOPMENT (EXPECTED OUTCOME: JOB CREATION AND IMPROVEMENT IN THE REVENUE STREAMS FOR THE MUNICIPALITY)													
5.1	Implement Strategic Development Management Plan (SDMP)		Currently in process of being drafted	SDMP approved by Council.	• Complete SDMP • Approve SDMP • Prioritize SDMP • Implement SDMP	• Approach LED funders and investors			One prioritized application for LED support compiled and submitted for consideratio	LED Officer	None	Operational	

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	April 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
									n to relevant stakeholder s.				

SECTION D

SPATIAL DEVELOPMENT MANAGEMENT PLAN INCLUDING SPATIAL DEVELOPMENT FRAMEWORK

SECTION D: SPATIAL DEVELOPMENT FRAMEWORK REVIEW

D1. BACKGROUND, REVIEW PROCESS, SPATIAL DEVELOPMENT FRAMEWORK OUTLINE AND PURPOSE

D1.1 Background and Review Process

An updated Spatial Development Framework has been prepared for Impendle as part of a composite report which covers:

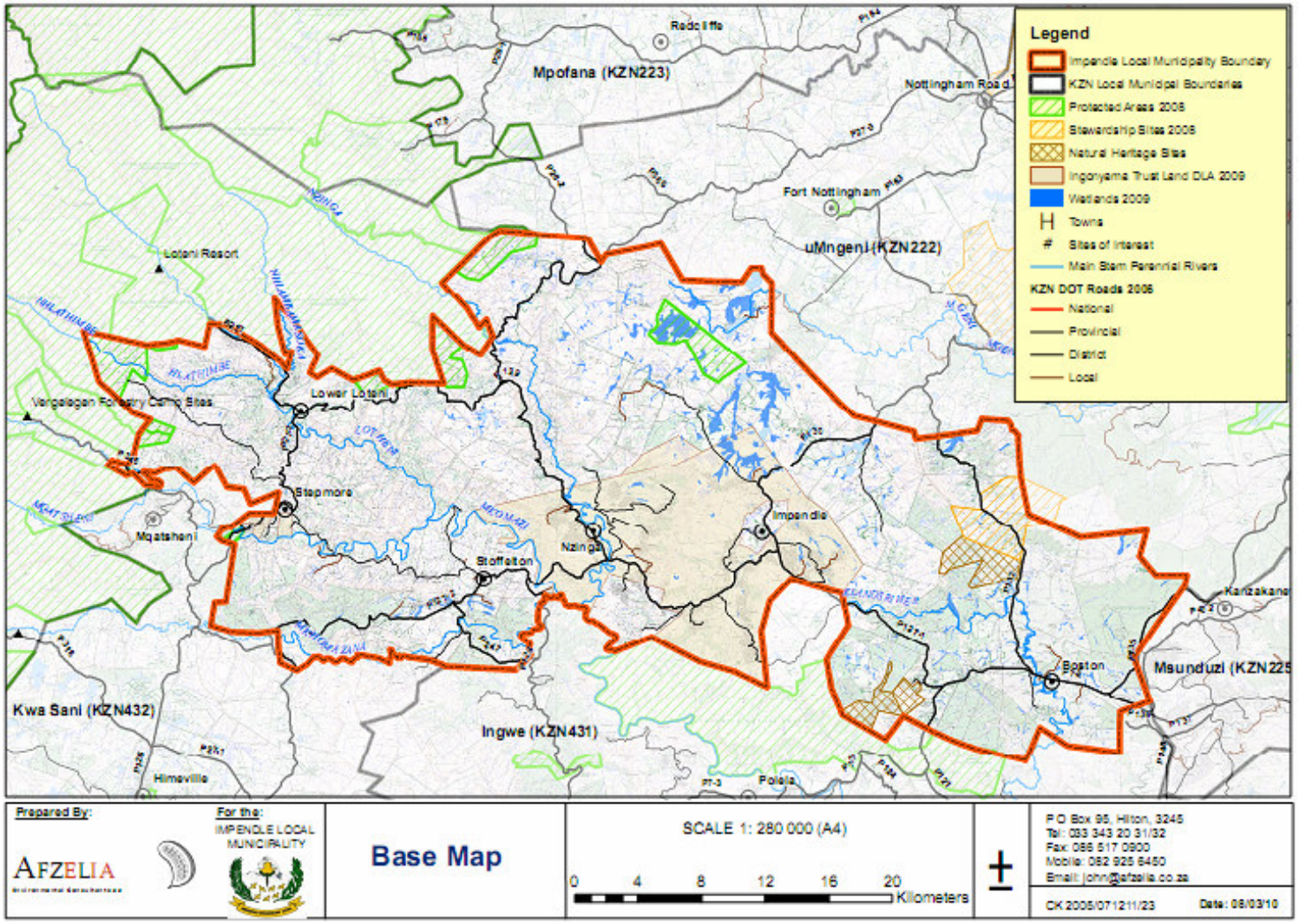
- A Spatial Development Framework Review (SDF)
- A Local Economic Development Plan Review (LED)
- An Environmental Management Framework (EMF)

This suite of reports has been integrated into a single integrated document which is known as the Spatial Development Management Plan (SDMP). It is currently in final draft form and this section of the IDP reflects the key points and outcomes of the SDMP, with an emphasis on the spatial implications.

Alignment has been covered comprehensively in the SDMP. One of the principal issues was the recent boundary change(2008) which affected the local municipal boundaries between KwaSani, Impendle and Ingwe municipalities; by extension, it has also affected the District Municipal boundaries between Sisonke and uMgungundlovu Districts. Figure D1 illustrates the boundary changes which have effectively expanded the municipal area of Impendle

In reviewing the SDF alignment between the municipalities, it became clear that there were key instances where there was no alignment with District or neighboring local municipalities. In the case of KwaSani, there is already a review underway to update their SDF; this has been highlighted as an issue that needs to be addressed by the respective municipalities since a number of cross border administrative issues have been identified in the SDMP.

Map D1: Boundary Changes between Municipalities



Note: See SDMP for quality maps

D1.2 SDF/ SDMP Report Outline and Purpose

Impendle Municipality is in the process of finalizing its Spatial Development, Local Economic Development and Environmental Management frameworks. It was decided that due to the integrated nature of these three frameworks, it would make sense to have them produced within one document so that there is consistency and balance between the opportunities and constraints and how this resolves itself spatially.

The SDMP comprised three phases: the Inception phase, the Status Quo or Situational Analysis phase, and the Integration phase where all three frameworks are brought together and arising from this, recommendations made for implementation. The process therefore had to cover the following:

- Preparation of a project charter or business plan
- A Situational Analysis or Status Quo Report
- A Spatial Development Framework report
- An Environmental Management Framework
- An Economic Development Framework
- An Implementation Framework (including business plans for projects arising out of the SDMP)

The Spatial Development Framework, Economic Development Framework and Environmental Management Framework together with the Implementation Framework were integrated into one report during the third phase of the process.

Public participation during this process was through interviews with councilors (for the Economic Framework), workshops with Ward Development Committees and community committees in the nodal areas. The aim was to get an understanding of the spatial, environmental and economic issues which were of concern to local communities.

D1.3 Key Underpinnings of the SDMP

The SDMP is underpinned by a set of principles that are common to all three frameworks. These principles are sustainability, good governance, cost-effectiveness (in terms of service delivery particularly), integration, competitive advantage, diversity and environmental management.

With these basic principles in mind, the **conceptual framework** for the SDMP is built on the concepts of:

- **Accessibility**: generating a broader and greater set of opportunities and provide access to these opportunities on a sustainable basis. This concept drew strongly on the guidance provided by the NSDP and KZN PSEDS which identifies a grid of accessibility across the province.

- **Landscape**: that there are basically three distinct landscapes – urban, rural and wilderness – and the balance between these essentially provides that "sense of place" that people experience and identify with. This concept helped to clarify the role and function of settlements within Impendle and what parameters should define the different types of settlement and land use.
- **Sustainability**: in the context of this SDMP this means that sustainability of the natural ecosystems and resource base is essential to protect the irreplaceable life support systems on which human well-being, and particularly rural livelihoods, depend.

The municipal vision was acknowledged, but in addition, a spatial vision and set of objectives was added. This spatial vision is:

"The long term spatial vision for Impendle is to manage the spatial form of its human settlements and activities in a manner that preserves environmental integrity, while promoting local economic development in a way which recognises that it is only through careful stewardship of the natural resource base which will allow future generations to continue to live and work sustainably within the municipality."

The SDMP objectives are set out as follows:

i. Place Impendle more firmly on the accessibility grid through the improvement of link routes through the municipality.
ii. Contain settlement within urban edges which will have the effect of increasing the cost-effectiveness of service supply, creating more sustainable environments for human settlement and for local economic development and most importantly, prevent encroachment into productive agricultural and natural environments which should be maintained for income generation and biodiversity purposes.
iii. Promote land use management practices that take cognisance of Impendle's unique position as a critical water source and catchment area for the uMngeni River Catchment and the uMkomazi Rivers, both major water resources within the Province.
iv. Promote healthy agricultural land use management practices and sound agricultural practices that will enhance Impendle's income through its agricultural outputs and ensure the sustainability of production from its agricultural lands in the long-term.
v. Promote land use management practices that ensure the long term sustainability of the natural environment both in terms of prevention of degradation by maintaining biodiversity; included in this objective is to maintain the approaches or buffer to the Ukuhlamba – Drakensberg Park World Heritage Site.
vi. Promote land use management practices that will enhance both the natural and built environment making the municipality attractive to tourists and enable the establishment of a range of tourism opportunities.
vii. Ensure that the objectives can be implemented on the Ingonyama Trust land within the municipality.

The **current spatial form** of the municipality is one that is dictated to a large extent by a combination of the rugged topography (western Impendle), the agricultural potential (largely eastern Impendle) and the road infrastructure combined with land tenure patterns which have given rise to the particular settlement patterns within the municipality.

The **proposed spatial form** in the SDF / SDMP 2010 review has been built up on the different layers of landscape, accessibility, environment and economy and provides a long term view (50 years) for the Municipality to strive towards achieving.

The **landscape layer** defines those areas within Impendle that can be classified as urban landscapes (where the nodes are identified for further growth and investment), the rural landscapes which comprise scattered and/or low density rural settlement as well as agricultural areas (grazing and arable) and wilderness landscapes which are those areas that have been proclaimed as nature or game reserves (eg. within the UDPWHS) or are considered important enough to warrant special management or protection.

The **environmental layer** was built up through an integration of data on vegetation types, species data, transformation threats, biodiversity targets and optimum resource utilisation. This resulted in a two areas – negotiable and non-negotiable in the planning and development domain. A non-negotiable area is considered to be an irreplaceable and highly significant area that needs to be maintained in its natural state in order to ensure the continued existence and functioning of species and ecosystems and the delivery of critical ecosystem services. The negotiable areas are essentially the remainder of the municipality and are areas which are not essential for meeting biodiversity targets but which still play an important role in supporting the ecological functioning of non-negotiable areas and assisting in delivering ecosystem services that support socio-economic development such as water provision, carbon sequestration[2] and sustainable rural livelihoods.

The **economic land use framework** guides the location of future economic activities relating specifically to conservation, settlement (including business / commerce) and agriculture. This framework stresses that the effects of poor and inefficient land use systems will have a negative impact on the economic development potential of high potential agricultural land as well as on the economic potential of the settlements and nodes/centres within Impendle. It stresses that from an economic point of view, settlement edges need to be defined and adhered to. It examines the economic potential of conservation areas, areas where there should be limited grazing only, and arable land potential and opportunities. The tourism potential of the area is a prime focus of the economic framework, principally because of Impendle's proximity to the Ukhahlamba-Drakensberg Park World Heritage Site, but also because of its own, as yet, unrealised potential. The business or commercial framework focused on the need to create a greater degree of local income circulation rather than the current income leakage out of the municipality. The possible roles the different development nodes could play in creating a "ring of markets" is discussed as is the potential to expand production opportunities.

The spatial and infrastructural framework is in essence, an **accessibility framework**, which focuses on four main issues:

- Making Impendle municipality part of a Provincial through route, and not a peripheral area off the main routes, in other words, placing it firmly on the provincial accessibility grid

[2] The removal and storage of carbon from the atmosphere in carbon sinks (such as oceans, forests or soils) through physical or biological processes, such as photosynthesis. Planting forests is a way of increasing carbon sequestration. This long-term storage of carbon mitigates the effects of global warming (Sources: www.greenfacts.org and Wikipedia)

- Through setting out policy principles on the levels of service and levels of accessibility, direct further development away from the sensitive area close to the UDPWHS and as far as possible, out of the buffer zone of the Park
- Encourage the development of the small, existing settlements that will be on, or very close to the proposed new provincial through route in order to improve the opportunity for sustainability of these settlements. Capital investment will therefore be directed away from sensitive areas and towards areas of greater economic opportunity
- Through the same policy principles on levels of service and accessibility, encourage only certain nodes to grow, and contain the spread of the remaining rural settlements so that they do not compromise the potential of arable and grazing lands, or of ecologically sensitive areas which provide both ecosystem goods and services, as well as provide potential income from tourism.

This section highlights the accessibility model for World Heritage Sites and Conservation Areas and suggests how Impendle fits practically into that model. Detail on the model is provided in the SDMP phase 3 report.

D1.4 Outcomes and Guidelines for the Land Use Management System (LUMS)

The outcomes of the SDMP are summarised below:

i. The non-negotiable areas are recognised spatially and practically as areas in which no development should compromise the ecosystem functions; these areas cover all of the proclaimed nature reserves both within and outside of the UDPWHS, as well as irreplaceable areas (in terms of EKZNW C-Plan) outside of proclaimed reserves.
ii. In the negotiable areas, where additional development is permitted (conditional use), cognisance must be taken of ecological link corridors which allow for movement of species to help preserve biodiversity; cognisance must also be taken of areas with high potential for agriculture.
iii. High potential agricultural areas must be preserved for agriculture and land use controls and zoning will reflect this.
iv. High water yield areas must be protected in order to maintain that critical resource for long-term sustainability.
v. In areas of greater development pressure around some of the identified nodes, management areas have been proposed; these management areas will be a mix of land use with land use controls set out to manage development and stop the spread of settlement beyond defined urban, or settlement edges and to control the density of development within the settlements inside of the management areas. Proposals are made to tie these management areas into institutional structures within the municipality and as partnerships between the municipality and the community through the ward committees.
vi. Outside of the management areas there are a number of rural settlements that will also have controls to prevent further settlement spread; to control type of land use and prevent further densification of development within those areas.
vii. It is proposed to upgrade the current road network on the route from the Dargle area, through to Impendle then on to Underberg and the Eastern Cape as part of Department of Transports inter-provincial network development. This will place Impendle on the national public

transportation grid and provide opportunities for investment and growth in the Management Areas each of which is strategically located along a major transport route.

viii. It is proposed to create a tourism route out of the Himeville – Lotheni – Nottingham Road route, with the road maintaining its gravel surface in keeping with the principles of accessibility within the buffer zone and of the model as set out in section 3.2.6 of the SDMP.

The table below summarises the intention of the SDMP in terms of the development of the nodes within the proposed management areas within Impendle:

Table D1: Development Nodes

AREA / NODE	Incorporates the following:	Key characteristics and development controls
Standard controls for all nodes / centres in Impendle Intent: to make the town/nodes more efficient economically and more cost-effective to service and to make them more attractive to investment		• Urban edge defined, allowing for expansion of commercial/service area and of residential areas up to that boundary (realistic growth projections must be taken into account • Densification permitted within the nodes • Maximum lot size to be stipulated for residential purposes
Standard controls for all rural settlements in Impendle Intent: to limit settlement sprawl and ensure that the rural character of the area is retained, with land use activities predominantly agricultural in nature.		• Settlement edge defined, allowing no further expansion of residential areao further densification permitted within the rural settlements; i.e a minimum lot size to be stipulated which ensures rural character of settlement retained
Impendle Management Area	**Impendle Town**	Principal administrative centre for the municipality, multi-functional service centre for business/commercial and residential purposes
	Gwanovuga, Ntshinini, Nhlabankosi, Gomane (e), GaKeta, Gomane (w), Fikesuthi, Smilobha, Sithunjwana, Phindangeni, Kamensi	Rural settlements which are to remain as rural settlements with a defined settlement edge with no further densification permitted. Other than basic level services, commercial and business applications are to be directed towards Impendle Town.
Nzinga Management Area	**Nzinga node** Nzinga / Mzumbe and Cibehlihle (Compensation),	Commercial and service centre for the surrounding rural settlements. Cibelihle, by virtue of its existing density, is considered a second growth node within this management area
	Dwaleni, Enguka, Shiyabantu, Godcini, Shellfish, Mgodi (e), Mgodi (w), Mkomaze, Ukukhanya, Clairvaux Mission Station area	Rural settlements which are to remain as rural settlements with a defined settlement edge with no further densification permitted. Other than basic level services, commercial and business applications are to be directed towards the Nzinga node. The settlements and their surrounding land are

AREA / NODE	Incorporates the following:	Key characteristics and development controls
		focused on the agricultural potential of the Nzinga valley
Stoffelton - Ntwasahlobo Management Area	**Stoffelton node** Ntwasahlobo	Commercial and service centre for the surrounding rural settlements. Ntwasahlobo by virtue of having an existing mix of land use (school, shops) is a second node within this management area
	Isupaneng, Clerence, Brotheni/ Netherby, Makhuzeni upper, Makhuzeni lower, Mkhomozana settlements	Rural settlements which are to remain as rural settlements with a defined settlement edge with no further densification permitted. Other than basic level services, commercial and business applications are to be directed towards the Stoffelton node. The focus in this management area is the protection of the high value agricultural land surrounding the settlements and going down to the Mkhomazana River
Stepmore – Mqatsheni Management Area	**Stepmore node** Mqatsheni	Lower order service and limited commercial and tourism centre, located on the proposed Tourism route from Nottingham Road through Lower Lotheni to Himeville. Existing services to be maintained and no higher level of services provided. This node is recognised as a long-established settlement, but it is close to the UDPWHS and well within the buffer zone of the Park. The urban edge should allow for some additional growth, but this should be limited with any substantial growth or expansion directed towards better opportunities and service levels at the other nodes in the municipality (eg. Nzinga, Impendle, Stoffelton)
	Stepmore – Mqatsheni link Bucklands Farm, Vauxhall, Littledale, Maguswana,	These rural settlements are well within the buffer zone of the Park and very close to the Park boundary. For that reason, no further densification should take place outside of the defined Stepmore node (commercial and residential area). Mqatsheni is outside of Impendle and within KwaSani Municipality but the two areas are connected and should be managed as one. Mqatsheni is a long established settlement (over 100 years) and therefore existing services should be supported. As far as possible, however, it should remain as a limited services area with limited agricultural development which must take into account the sensitivity of the area and the boundary of the Park.
Ngqiya Node	**Ngqiya Rural Settlement**	The character of the rural settlement should be maintained with limited level of service provision. The focus is on livestock and small scale agricultural production

AREA / NODE	Incorporates the following:	Key characteristics and development controls
Boston Node	**Boston node**	Agricultural service centre with emphasis on specialist services rather than residential development which should remain limited. Focus is on protecting the high value agricultural land surrounding the node.
Lower Lotheni Node	**Lower Lotheni node**	Tourism node which forms gateway to UDPWHS for the resorts in this area. Specialist servicecentre with no residential development except that necessary to service the tourism business at the node.

D1.5 Land Use Management System

D1.5.1 Status of Land Use Management System

In 2007 Impendle Municipality commissioned a service provider to develop a Land Use Management System however the process was put on hold as there was insufficient information due to the SDF not being completed. The Impendle Municipality applied for funding to complete SDF, EMP and LED. The SDMP will inform development of Land Use Management System, it is envisaged that a service provider will be appointed to develop the LUMS in the 2010/2011 financial year. This however will be dependent on the availability of funding.

D1.5.2 Parameters for a Land Use Management System

Research into guidelines for Land Use Management Systems has been undertaken under the auspices of the KwaZulu Natal Planning and Development Commission.

In light of the rural nature of the Impendle Municipality, it is likely that a Rural Scheme Policy would be the most appropriate method of approach to land use management.

Tools to land use management include land use management schemes, clauses and conditions, by-laws, licensing, general property information, valuation rolls etc.

Local Area Development Plans have been used as a means of coordinating and promoting development, particularly in identified development nodes in Management Areas where land consolidation and acquisition is critical to achieving economic growth and development in these areas.

A Town Planning Scheme exists for the Impendle Village. This lies outside of, but surrounded by the Tribal Area boundary, and is administered in terms of the Town Planning Ordinance, No. 27 of 1949, as amended. This will need to be reviewed from time to time particularly in the light of the delegation of planning functions to Local Municipalities in terms of the Planning and Development Act.

Ideally a spatial planning unit should be established as part of the municipal staff structure to administer the LUMS and associated scheme clauses in all identified urban areas (Management Areas) and rural areas. A full description of institutional arrangements proposed for planning is included in the SDMP report.

D1.6 Programs and Projects for the Development of Land

The following programs flow from the above:

- The setting up of a unit and/or mechanism to cover spatial planning in the municipality including a Council Sub-Committee to consider planning matters and report to Council

- The setting up and regular updating of a data base to include:
    - The cadastral base plan for the municipality
    - Satelite imagery
    - Land use
    - The Spatial Development Framework
    - Rural Scheme Policy
    - The Impendle Town Planning Scheme
    - Any other information relevant to spatial planning

- To participate in the District level planning initiatives and forums.

The following projects are put forward:

- Review of the Spatial Development Framework on a 5 year basis
- Preparation of a Land Use Management System which will include a policy for rural areas
- Review of the Rural Scheme Policy on a 5 year basis
- Review of the Impendle Town Planning Scheme on a 5 year basis
- Setting up of a GIS and related computer system to store and update planning information

- Annual updating of planning information
- Setting up and maintaining a development application administrative system
- Preparation of Management Area plans for identified nodes and management areas – this includes defining the urban and rural settlement edges
- Agricultural Report to cover promotion of agriculture and land reform
- Local Tourism Plan
- Water Resource Management Plan
- Review of the Environmental Management Framework on a 5 year basis

The above programs and projects will need to be refined, business plans prepared, and costs set out. These would need to be included in the Council's capital investment framework.

D1.7 Strategic Assessment of the Environmental Impact of the Spatial Development Framework

The existing environmental information has been taken into consideration in preparation of the Spatial Development Framework (SDF) input.

Once a more refined SEA/EMP has been prepared, this will need to be included as part of a review of the SDF.

Every development proposal will need to include an both a planning and environmental assessment at an appropriate level of detail as a minimum requirement for submission.

D1.8 Alignment with the District Spatial Development Framework

Alignment of the SDF should be coordinated at a District level through its IDP Alignment Program. The IDP Program for Alignment is identified as a critical area in particular as far as it relates to those projects which have a cross-border influence such as tourism and infrastructure projects.

The SDMP has identified areas of non-alignment: the principal anomaly is the identification of the regional link to the Eastern Cape from the Midlands. The District SDF has that link as the proposed tourism route from Nottingham Road through Lotheni to Himeville and Underberg. This SDF review (SDMP) identifies this regional link as being from the Dargle area of the Midlands, through Impendle Town, Nzinga and Stoffelton through to Underberg directly. This links the main nodes of Impendle into a regional access corridor and draws the main transport activity with associated nodes away from the boundaries of the UDPWHS.

The District IDP Alignment Programme should review the SDFs of the municipalities adjoining Impendle within uMgungundlovu District as well as those municipalities within Sisonke District. Section 4.4 of the SDMP details all the alignment issues.

D1.9 uMgungundlovu Area Based Plan

The Department of Rural Development and Land Reform has initiated the formulation of the Area Based Plan (ABP) for the District and its family municipalities. The purpose of this exercise is to prepare a Land Reform Sector Plan to be included in the district IDP.

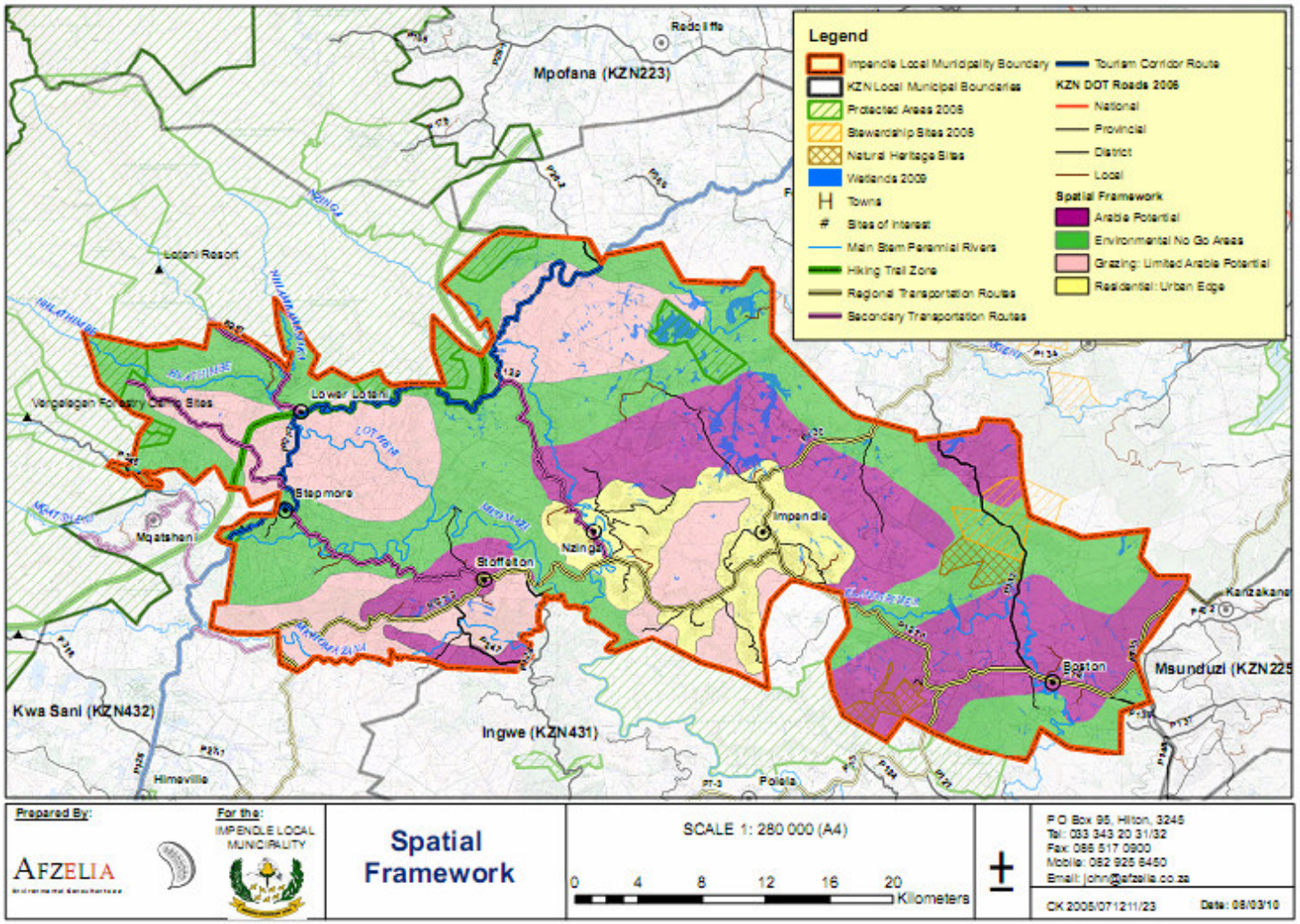
The outcomes of this exercise should be considered and incorporated into the Impendle SDF Review exercise.

D1.10 Impendle Spatial Development Framework Map

The map below is a result of the integration of the environmental, economic and spatial layers. This map should be used as the basis to guide the more detailed LUMS.

Individual concept plans have been prepared for each management area and node specified in the table above. These concept plans need to be refined into detailed management plans for development control purposes during the LUMS process taking into the account the intent of each node and the proposed controls.

Map D2: Spatial Development Framework



Note: See SDMP for quality maps

SECTION E

SECTOR PLANNING AND INTEGRATION

SECTION E: SECTOR INTEGRATION

E1. INFRASTRUCTURE SERVICES

The Infrastructure and Planning Services Department of the Impendle Municipality is responsible for project implementation and identification of infrastructure requirements. As Impendle Municipality is not the only service provider responsible for infrastructure projects, liaison between sector departments and other government parastatals is essential. Impendle Municipality is a small predominantly rural municipality with limited income and therefore is highly dependent on government grants and donor funding.

When projects are being implemented steering committees are formed in order to ensure holistic infrastructure development.

With regards to free basic services an Indigent policy has been developed and is being implemented, electricity and refuse-removal are provided to indigent households and rates are subsidized.

The SDMP for Impendle Municipality has provided a framework within which a differential has been introduced into service levels following the NSDP guideline: rural settlement basic level of service; settlement in nodes higher order service owing to affordability and sustainability criteria.

E1.1 Water and Sanitation

This function is performed by the District Municipality/ Water services authority. The uMgungundlovu District Municipality had appointed service providers to develop a District wide Water Services Development Plan (WSDP).

E1.1.1 Water and Sanitation Objective and Strategies

Objective:
uMgungundlovu DM in terms of powers and functions, as a WSA is responsible for providing at least basic services in terms of Water and Sanitation for all its citizens by 2014.

Strategies:
This objectives being achieved by the following:

- The implementation of new water and sanitation infrastructure,
- The operation and maintenance of existing water & sanitation infrastructure

E1.1.2 Water Reticulation and Sanitation

The following projects are the status of Umgungundlovu projects in Impendle. These and future projects will have to be reviewed in the light of the spatial guidelines provided in the SDMP.

Table E1: Current Water Projects

Project Name	Municipality Name	Project Budget	Project Expenditure to Date	Project Status	Planned Completion Date
Enguga, Entshiyabantu & Macksam	Impendle (Water)	R34m	R19.9m	Implementation	July 2010
KwaNovuka Water Supply	Impendle (Water)	R21m	R.95m	Design & Tender	March 2011
Makhuzeni/Greater Stoffelton	Impendle (Water)	R15.46m	No info	Implementation	June 2010
Nkangala	Impendle (Water)	R.25m	R0m	Business Plan	2011/2012

Table E2: Current Sanitation Projects

Project Name	Municipality Name	Project Budget	Project Expenditure to Date	Project Status	Planned Completion Date
Smilobha	Impendle (VIP Sanitation)	R.12m	R0m	Business Plan	2011/2012

E1.1.3 Bulk Water

Umgeni Water is the bulk water services provider to uMgungundlovu District Municipality. The following project has been identified relevant to the Impendle Municipality:

Table E3: Bulk Water Projects

Name of Project	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2009 Costs; Subject to Review)
The Mkomazi Water Supply Project	If water demands continue to grow at current rates, then even with water demand management initiatives in place, the safe assured yield may be exceeded when MMTS-2 is commissioned. The purpose is therefore to augment the water resources.	Ingwe, Richmond, Mkhambathini and Impendle Municipalities.	- **Phase 1** will involve the construction of Smithfield Dam, located along the central reaches of the Mkomazi River (Ingwe Local Municipality). A tunnel/pipeline & WTP in Richmond Local Municipality will transfer the water to the Umlaas Road Reservoir in Mkhambathini Local Municipality. - **Phase 2** will be implemented once the yield of the Smithfield Dam has been fully utilised and will involve the construction of a second dam (Impendle Dam located in Impendle Local Municipality) upstream of the proposed Smithfield Dam.	**Project Planning**: DWA and Umgeni Water. Initiation of the feasibility study for water resource component has been delayed due to capacity constraints at DWA; therefore the feasibility study for the water infrastructure component has also been delayed (water resource component is an input into the water infrastructure component). DWA have drawn up the ToR for the Project Co-ordinator and this is anticipated to be advertised this year. Most optimistic date for commissioning is 2020.	**Total Project Cost for Infrastructure Component:** R3,202,104,000.

E1.2 Roads and Maintenance

The Department of Transport is responsible for construction and maintenance of majority of the road network. Impendle Municipality is responsible for maintenance and construction of access roads and roads within the town of Impendle through MIG funding.

E1.2.1 Aims

The following are the aims of the department of transport in the next financial years:

- Safety Maintenance: Road Marking, Blacktop patching, Guard rails and safety signs.
- Construction of Local Roads: Upgrade and construction of local gravel roads, construction of causeways.
- Routine Maintenances: Pipe cleaning, verge maintenance, protection works, km markers, blading of roads, noxious weeds hiring of plant and directional signs.
- Zibambele Contractors: Poverty elevation programme for road maintenance on certain roads.
- Re – Gravelling: Re – gravelling and betterment of Main and District Roads on the current network.

E1.2.1 Projects for Impendle

The following tables illustrate committed funding from the Department of Transport for 2008/09 – 2010/15 financial years for local road construction in Impendle Municipal area.

Table E4: Local Road Construction

2010/11			
kz224	Imbali Yezwe Road	1,000,000	4
kz224	Amblose Road	1,100,000	4.5
KZ224/5	Regravelling of Local Roads	360,000	

2011/12			
KZ224	Sminza Road	650,000	1.5
KZ224	Jayini Road	650,000	1.5
KZ224	Asia Road	650,000	1.5
KZ224	Regravelling of Local Roads 1	1,365,000	

2012/13			
KZ224	Siminza Road	750,000	1.2
KZ223/4	Gravelling of Local Roads	955,000	

2013/14			
KZ224	Maintenance of local roads 3	1,000,000	

2014/15			
KZ224	Nhlabamkhosi road	900,000	2
KZ224	Thuthuka Primary road	900,000	2

The following table indicates Department of Transport re-gravelling of roads in Impendle over the next five years.

Table E5: Re-gravelling Road Construction Projects

RE - GRAVELLING -2010/11			
kz224	Re-Gravelling D589 (2km)	600,000	2.00
kz224	Re-Gravelling D522 (0-6.73km)	1,300,000	6.70
kz224	Re-Gravelling D1357 (5-8.5km)	1,000,000	3.50

RE - GRAVELLING - 2011/12			
KZ224	Re-Gravelling of D510 (0-1km)	370,000.00	1.00
KZ224	Re-Gravelling of P277 (0-9km)	2,400,000.00	9.00
KZ224	Re-Gravelling of P27-2 (37km-47km)	2,600,000.00	10.00

RE - GRAVELLING - 2012/13			
KZ224	Regravelling of D1350 (2.0km)	700,000.00	2.00
KZ224	Regravelling of D1357	1,200,000.00	5.00
KZ224	Regravelling of P27	1,500,000.00	5.00

RE - GRAVELLING - 2013/14			
KZ224	Regravelling of P18	2,300,000.00	7.00
KZ224	Regravelling of D2216	350,000.00	1.00

RE - GRAVELLING - 2014/15			
KZ224	Regravelling of P127 (5km)	2,000,000.00	5.00
KZ224	Regravelling of D1350 (2.01km)	700,000.00	2.00
KZ224	Regravelling of D363 (5.8km)	2,500,000.00	6.00

Upgrades Of Provincial Roads:

The MR 127 – Impendle to Himeville is in progress and being funded by Department of Transport Head Office.

Rehabilatation Of Provincial Roads:

The rehabilitation of MR 27/3 – Nottingham Road to Loteni - 4km's requires funding.

Construction of National Roads:

The road link from the Eastern Cape (Matatiele) into KwaZulu-Natal via Greater Kokstad, KwaSani and Impendle needs to be investigated with Department of Transport in terms of alignment, funding and programme. The proposed alignment is contained in the SDMP. The investigation into feasibility would require R350 000 to complete with plan to Department of Transport for funding for implementation plan.

E1.3 Electricity

The three year programme for electricity projects in Impendle provided by Eskom are as follows:

Table E6: Eskom Electricity Projects

Project Name	Connections
Nzinga swamp ekukhanye	349
Mahlutshini	200
Mahlutshini 01	449
Mahlutshini 02	206
Total	1204

A total budget allocation has been provided by Eskom to the amount of R6,36 million for the next three years, detailed per annum as follows:

- 2010/11 R2,36million
- 2011/12 R2million
- 2012/13 R3million

1.1.4 Waste Management

Impendle Municipality is responsible for waste collection in Impendle Town and disposing it in the Municipal dump.

1.1.5 Sports Facilities

Umgungundlovu District Municipality is responsible for provision of sporting facilities for Impendle. They are currently at the tender stage in constructing a sports field in Impendle in 2010/11 – budget allocation of R1 million.

E2. SOCIAL SERVICES

E2.1 Health Services

As noted in section B above, the Umgungundlovu District Health is responsible for health services in Impendle. The Provincial Health Department provides both the fixed and mobile clinics. There are two fixed clinics and one mobile clinic in the Impendle area however the community field workers have identified the need for resources for home based care and further entry level health facilities.

E2.1.1 Vision and Mission

The vision of the KwaZulu-Natal Department of Health is as follows:
'*Better health, better life, through courage and excellence'*.

The mission is:

- To create the necessary relationships with our partners and stakeholders in order to facilitate sustainable and co-coordinated services;
- To remain in action so as to ensure service excellence;
- To achieve such excellence in service delivery that all individuals in the uMgungundlovu District remain in better health, thus becoming the leading district in the country by:
    - Co-designing with our clients the service that keeps them in better health;
    - Creating the necessary relationships with our partners and stakeholders in order to facilitate sustainable, integrated and coordinated services;
    - Remaining in action for service excellence;
    - Ensuring equitable distribution of resources.

E2.1.2 Broad Programmes in the District

The focus areas for 2010/11 for the KwaZulu-Natal Department of Health are as follows:

- Improving service delivery
- Comprehensive approach to management of HIV &AIDS especially access to ARV's
- Poverty alleviation & food security
- Good governance

- Infrastructure Development
- Epidemic Preparedness for 2010 World Cup

HIV/AIDS:

- Scale up VCT in the community and HCT in health facilities.
- Develop prevention strategies focusing on behaviour change and abstinence as well as condom distribution.
- Promotion of Healthy Lifestyles

E2.1.3 Projects for Impendle

Department of Transport have identified the following projects for Impendle.

E2.1.3.1 Infrastructure Projects (Clinic and Primary Health Care)

The status of infrastructure projects as at March 2010 is as follows:

<u>Current Project</u>

Gomane:

- Under construction by RZG Projects.
- 75% complete.
- Project Cost is R 2 473 800
- Project experiencing slow progress

<u>Backlogged Projects</u>

Nxamalala:

- Contractor DUMAG 111 cc back on site to complete project. Work done for re-evaluation and costing.
- Contract period revised & extended to 12 February 2009.
- Original cost was R 2 294 754 but will be re-costed.
- Experiencing slow progress

Mahlutshini:

- Contractor Mkwande Development and Training failed to perform thus the contact was withdrawn.
- Dept of Works currently preparing to appoint another contractor.

- Project cost was R 5 680 520 but will be re=evaluated and costed due to the delay.
- Project stopped and contract terminated due to contractor failure

New Projects:
None allocated to Impendle.

E2.1.3.2 Primary Health Care Projects

A full time Primary Health Care Manager has been appointed to manage this essential component of service delivery for the District. There were plans to establish a rural health post in Impendle – the status of this is unknown. The establishment of Mobile VCT (Voluntary Counceling and Testing) Service in Impendle is expected in 2010. This was supposed to be 2009 but finance put a hold on this.

E3. AGRICULTURE, ENVIRONMENT AND RURAL DEVELOPMENT

The Municipality needs to engage with DAEA&RD in order to get more projects implemented at Impendle Municipality. The following are the District-Wide projects that are relevant to Impendle Muncipality:

- Education and Awareness: Aligned to War on Poverty programme
- Completion of District IWMP
- Completion of integrated SDF/SEMP/LED for Impendle Municipality
- Initiation of uMgungundlovu District SEA project in collaboration with UMDM
- Urban greening programme
- Funding of projects for massification in the Management Area

The Department of Agriculture, Environment Affairs and Rural Development have the following programs that exist at a Provincial Level, however only the corridor massification program that is implemented at Impendle. Provincial-wide programmes include:

- Corridor massification
- Mushrooms
- Livestock
- Food security

These Provincial programmes are further detailed in the tables below:

Corridor Massification:

- Linked to corridors
- Vast tracks of high potential agric. land that is under utilized
- Assist to bring these lands into production by planting and training

Mushrooms:

- Partner with Chinese government to promote the mushroom industry
- 3 mushroom base stations will be established
- Formation of cooperatives

Livestock:

- Strengthening livestock associations
- Increasing training and awareness programs
- Rehabilitation of dip tanks
- Improve marketing and value adding

Food Security:

- Assists small scale communities
- Food security projects
- Training of small scale farmers
- Migration from emerging to commercial farmers.

E4. ARTS, CULTURE AND TOURISM

E4.1 Vision and Strategies

The Department has a number of programmes and strategies however there no projects being implemented in Impendle. A library was funded and built by the Department in 2005/06.

The vision for the Department is as follows:
"Prosperity and Social Cohesion through Arts and Culture."

The strategies identified by the department to achieve their objectives are as follows:

- Improve levels of coordination, harmonisation and integration in service delivery between provincial and local sphere of government to the extent of the poorest wards in local municipalities.
- Reducing poverty and unemployment through the creation of sustainable livelihoods for the people of the province
- Full realisation of the freedom of the citizens of the province with opportunities to exist and practise the arts and culture disciplines
- Driving transformation to realize redress and equity in the arts, culture, library, archives and museum services
- Developing and sustaining collaborative partnerships for accelerated service delivery
- Social transformation, moral regeneration and nation building to be given greater emphasis

E4.2 Broad Programmes in the District

The following are key programmes being undertaken by the Department:

- Southern Region
- Language Services
- Library Services
- Museums
- Archives
- Infrastructure Development

E4.3 Projects for Impendle

The Department will assist Impendle Municipality in the above 'archives' program with the aim to ensure proper management and care of the public records. The project that has been identified is the 'Records Management Audit' that is due to commence in April 2010. The cost allocation by the Department of Arts, Culture and Tourism is R500.

E5. REGIONAL LAND CLAIMS COMMISSION – KZN

E5.1 Vision and Strategies

The vision of the Regional Land Claims Commission is as follows:
"To creat vibrant, equitable and sustainable rural communities."

The objective of this vision is social cohesion and development. The strategies to achieve this objective are three pronged:

- A co-ordinated and integrated broad based agrarian transformation.
- Strategically increasing rural transformation.
- An improved land reform.

E5.2 Impendles Role in Land Reform

The Regional Land Claims Commission has identified municipalities role in land reform as follows:

- Assist in identifying land needs in each municipality
- Make land available for agriculture and human settlement
- Provide support to Restitution and other land reform beneficiaries
- Be the implementing agent of land reform projects
- Establish a strong Land Reform desk within the municipality to work closely with DLA & the Commission on Restitution of Land Rights
- The IGR enjoins land reform and Local Government to collaborate with regard to planning and implementation of IDP's
- The IDP is a mechanism for coordinating local economic development.

E5.3 Status of Claims

The status of Impendle land claims are detailed below:

- Number of claims original lodged (includes duplicates) = 48
- Number of claims consolidated (excludes duplicates) = 27
- Gazetted claims (see table below) = 10
- Outstanding claims = 16

The land claims process is continuous process therefore more updated information will be obtainable from relevant authorities from time to time. Details of the gazette claims are as detailed below:

Table E7: Gazetted Land Claims

NO.	REFERENCE NO.	CLAIMANT	PROP. DESCRIPTION	DATE	COMMENT
1	KRN6/2/2/E/13/0/0/12	MANU DOROTHEA DLAMINI	The farm The End No. 5406	27-01-2006	notice No. 92 of 2006
2	KRN6/2/2/E/13/0/0/14	B. W. JILI on behalf of the LUNDY'S HILL COMMUNITY	Remainder of the farm Lot 85 No. 1815 and 5 other properties	31-01-2003	notice no. 59 of 2003
3	KRN6/2/2/E/13/0/0/16	K. M. ZUMA on behalf of the UPPER MKHOMAZI COMMUNITY	Remainder of the farm Larance No. 9230 AND 13 other properties	22-04-2005	notice no. 615 of 2005
4	KRN6/2/2/E/13/0/0/18	M. J. DLADLA on behalf of THE REST FARM COMMUNITY	Remainder of the farm The Rest No. 2142 and 3 other properties	31-01-2003	notice no. 62 of 2003
5	KRN6/2/2/E/13/0/0/20	G. MTOLO on behalf of the BOSTON LAND COMMITTEE	Remainder of the farm Clayborn No. 6222 and 2 other farms	31-01-2003	notice no. 57 of 2003
6	KRN6/2/2/E/13/0/0/23	M. G. MKHIZE on behalf of the BRENTWOOD COMMUNITY	A portion of the consolidated farm Brentwood No. 15508, known before consolidation as the farm Brentwood No. 2045	27-01-2006	notice no. 95 of 2006
7	KRN6/2/2/E/13/0/0/24	N. A. ZUMA on behalf of the SWAMP COMMUNITY	Remainder of the farm The Swamp No. 5741 AND 2 other properties	22-04-2005 13-04-2006	notice no. 616 of 2005 claim withdrawn i.t.o. notice no. 514 of 2006 and regazetted i.t.o. notice no. 536 dated 13-04-06

NO.	REFERENCE NO.	CLAIMANT	PROP. DESCRIPTION	DATE	COMMENT
8	KRN6/2/2/E/13/0/0/31	T. W. MNCWABE on behalf of the KWA DUSHU COMMUNITY	Remainder of the farm Smithfiled No. 14796 and 16 other properties	31-01-2003	notice no. 60 of 2003
9	KRN6/2/2/E/13/0/0/5	N. P. SHELEMBE on behalf of the MCHOBOLOLO COMMUNITY	Remainder of the farm S30B No. 5122 and 12 other properties	25-06-2004	notice no. 1146 of 2004, notice amended on 02-02-2007 i.t.o. notice no. 66 of 2007 - claim amended on 16-02-2007 i.t.o. notice no. 125 of 2007
10	KRN6/2/2/E/13/0/0/6	Z. R. DLAMINI on behalf of the BHIDLA TRIBE	Remainder of the farm McSorley No. 1999 and 107 other properties	31-01-2003	notice no. 56 of 2003

Urgent attention needs to be given by the Department to unlocking the development potential of land in the Management Areas in Impendle through consolidation of fragmented private land holdings and administration of said land by the Municipality as part of administration of emerging urban nodes in Impendle.

E6. ENVIRONMENTAL HEALTH

- To provide an efficient, effective, accessible, integrated, sustainable, comprehensive and unified Environmental Health Service through the District Health System to meet the needs of all people in KwaZulu-Natal.
- To achieve a safe and healthy Living, Working and Recreational Environment for all persons in the Province of KwaZulu-Natal.

FOODSTUFFS, COSMETICS AND DISINFECTANTS ACT NO. 54 OF 1972

- To control the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants.

National Health Act 61of 2003

- To provide a framework for structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services; and to provide for matters connected therewith.

HAZARDOUS SUBTANCES ACT, 1973

- To control the importation, manufacture, sale, use, operation, application, modification, disposal or dumping of such substances and products.
- To undertake licensing and registration of premises.

E7. HOUSING

The Department of Housing is working closely with Impendle Municipality in implementing the provision of houses in the municipal area of jurisdiction.

E7.1 Strategies

The following strategies have been identified by the Department of Housing:

- Focus on sustainable human settlements
- Job creation and economic growth
- Provide quality housing
- Promoting social cohesion
- Spatial restructuring
- US Millennium Goal – improving the lives
- 100 million slum dwellers by 2020

E7.2 Priority Areas for 2010/11

- Slum Clearance
- Strengthen governance & service delivery
- Job Creation
- Rural housing
- Upgrade public sector hostels
- Rental Housing
- Capacity Building

E7.3 Projects for Impendle

Impendle has an approved housing plan in place. The following table identifies projects from the Department of Housing for implementation over the next three financial years.

In future years attention should be given to locating housing projects according to the recently completed spatial framework provided in the SDMP. The aim should be to rationalize housing and located it within defined urban areas and edges in the interests of sustainability. Continued investment in dislocated rural housing schemes is not sustainable or desirable for the future economic growth of Impendle.

Table E8: Department of Housing Projects for Impendle

Project Name	PROJECT STATUS	PROJECT PROGRESS	Project Type	Developer	Implementing Agent	Business Plan Instrument	Total Cashflow 2010/11	2011/12 Budget	2012/13 Budget
Impendle Village	Planning	Construction 0 %	Greenfields	Municipality	FC Consulting	IRDP	3 005 750	6 612 650	10 813 481
Impendle Village (State) now Clarence Makhuzeni	Planning	Construction 0 %	Insitu	Municipality	INKONJANE DEVL.	Informal Settlement Upgrade	537 318	6 612 650	6 327 969
Impendle Ward 1 (Ingonyama)	Top Structures	Construction 0 %	Rural	Municipality	INKONJANE DEVL.	4.2 Rural Housing: Communal land rights	4 208 050	6 612 650	10 813 481
Impendle Ward 2	Top Structures	Construction 0 %	Rural	Municipality	CSM	4.2 Rural Housing: Communal land rights	6 011 500	6 612 650	10 813 481
Impendle Ward 3	Top Structures	Construction 0 %	Rural	Municipality	IBONGO CONS	4.2 Rural Housing: Communal land rights	5 410 350	6 612 650	10 813 481
Impendle Ward 4	Top Structures	Construction 0 %	Rural	Municipality	NFM CONS	4.2 Rural Housing: Communal land rights	5 410 350	6 612 650	10 813 481
							24 583 318	39 675 900	60 395 374

E8. ECONOMIC DEVELOPMENT AND TOURISM

No specific projects have been identified by the Department of Economic Development and Tourism for Impendle. The following are the de

- Enterprise Development (SMME's & Co-operatives)
- Local Economic Development (LED)
- Industry Development (focus on Agri business, clothing & textile, wood products, ICT, Creative Industries)
- Tourism Development
- Economic Empowerment
- Economic Planning (Knowledge Management and Monitoring and Evaluation)
- Consumer Affairs, Governance & Liquor Services

SECTION F

IMPLEMENTATION PLAN

SECTION F: IMPLEMENTATION PLAN

F1. THREE YEAR IMPLEMENTATION PLAN

F1.1 Key Performance Area: Local Economic Development and Tourism Support

Update to be provided by S Mkhize

Table F1: KPA LED and Tourism

OBJECTIVES	STRATEGIES	PROGRAMMES /PROJECTS	BUDGET 2009/10	BUDGET 2010/11	BUDGET 2011/12	FUNDING Source/s	RESPONSIBILITY
To implement Local Economic Development through Local Tourism	Ongoing promotion of Local Tourism	CTO Support					I & PS (LED Officer)
		Development of the Tourism Sector Plan as part of the LED Plan					I & PS (LED Officer)
		Market Impendle towards desired tourism destination					I & PS (LED Officer)
		Feasibilty Study - Museum					I & PS (LED Officer
Promote Local Economic Development in Impendle Municipality	Implementation of the LED Plan	Develop LED Plan					I & PS (LED Officer)
	Facilitate the development of a commercial center in the ILM	Facilitate development ito land availability and town planning support					I & PS (LED Officer)
To implement Local Economic Development through Agriculture	Implementation of the Agricultural Sector Plan	Prepare agricultural sector plan as part of the LED Plan					I & PS (LED Officer)
		Development of business plans (agricultural projects) as identified in the LED plan					I & PS (LED Officer)
		Preparation of Feasibility Studies (Irrigation / Cattle feedlot by co-ops)					I & PS (LED Officer)
		Facilitate the development of Co-ops: vegetable and seedling production / poultry production / piggery production					I & PS (LED Officer)
	Facilitate the Community Forestry Programme	Access funding to implement programme					I & PS (LED Officer)
	Facilitate Community Dairy Programme	Access funding to implement programme					I & PS (LED Officer)
	Facilitate the Food Massification Programme	Access funding to implement programme					I & PS (LED Officer)

F1.2 Key Performance Area: Basic Service Delivery and Infrastructure Investment

Table F2: KPA: Service Delivery and Insfrastructure

Objectives	Strategies	Project	Type/ Location	Project Type	IDP No	Budget	Unallocated	09/10	10/11	11/12	12/13	13/14
Contribute towards improvement of universal access to basic services by 2017	Ensure provision of Crèches	Crèche at Manguza W 1	Ward 1	C	7004	R 750,000			R 750,000			
		Crèche Lower Makuzeni W 1	Ward 1	C	7007	R 750,000		R 150,000	R 600,000			
		Crèche at Brington W 2	Ward 2	C	7006	R 750,000		R 50,000			R 700,000	
		Crèche Comensee W 2	Ward 2	C	7005	R 750,000					R 400,000	R 350,000
		Crèche Maksem W 2	Ward 2	C		R 750,000				R 60,000	R 690,000	
		Crèche Fikesthi Ward 3	Ward 3	C	7001	R 750,000		R 650,000	R 100,000			
		Creche Smilo Bar W 3	Ward 3	C	7002	R 750,000				R 750,000		
		Creche Novuka Kamlaba W 3	Ward 3	C	7003	R 750,000		R 50,000	R 100,000	R 600,000		
		Creche NEW	Ward 4	C		R 750,000					R 750,000	
		Creche / Hall Undefined area	Ward 1	C/H		R 1,550,000				R 1,550,000		
		Creche, Hall or Rd	Ward 3	C/H		R 750,000					R 750,000	
		Creche / Hall NEW	Ward 4	C/H		R 1,500,000				R 450,000	R 1,050,000	
	Ensure provision of Community Halls	Hall at iNguka W 2	Ward 2	H	6002	R 1,550,000				R 850,000	R 700,000	
		Hall at Mgodi W 2	Ward 2	H	6003	R 1,500,000						R 1,500,000
		Hall / Creche at Gomane W 4	Ward 4	H	6004	R 1,741,509		R 650,000	R 1,091,509			
		PMU	Admin	PMU	9001	R 1,250,974		R 196,150	R 285,330	R 359,747	R 359,747	R 386,728
	Ensure provision of Roads	Industrial Area roads	Admin	Rd								
		Roads Project No 2	Undefined	Rd		R 160,000	R 1,773,570		R 60,000	R 100,000		
		Roads Project No 3	Undefined	Rd		R 60,000	R 1,873,570		R 60,000			
		Roads Project No 4	Undefined	Rd		R 60,000	R 1,873,570		R 60,000			
		New projects No 5	Undefined	Rd			R 1,933,570					
		Clearance Road W 1	Ward 1	Rd	3002	R 844,500		R 819,500				

Objectives	Strategies	Project	Type/ Location	Project Type	IDP No	Budget	Unallocated	09/10	10/11	11/12	12/13	13/14
		Sdwedwe Road W 1	Ward 1	Rd	3011	R 1,874,494		R 50,000	R 1,824,494			
		Nguga / Shiyabantu	Ward 2	Rd	3003	R 3,427,350		R 3,367,350				
		Compensation/ Swampo Rd	Ward 2	Rd	3012	R 2,091,533		R 110,000		R 1,981,533		
		Gwa-Keta Road Ph 1	Ward 3	Rd	3004	R 844,500		R 844,500				
		Gwanovuka Road	Ward 3	Rd	3008	R 1,798,578		R 50,000	R 1,748,578			
		New Road	Ward 3	Rd		R 1,800,000				R 50,000	R 1,750,000	
		New Road	Ward 3	Rd		R 1,550,000					R 780,000	R 770,000
		Gomani Reservoir road	Ward 4	Rd	3005	R 855,872		R 855,872				
		Nhlabinkosi Road	Ward 4	Rd	3009	R 1,869,674		R 110,000	R 496,000	R 1,263,674		
		Nhlabimkosi L 1349	Ward 4	Rd		R 1,933,570			R 60,000	R 1,200,000	R 673,570	
		Road or Hall undefined area	Ward 1	Rd/H		R 1,550,001					R 1,550,001	
		Road / Hall undefined	Ward 1	Rd/H		R 1,850,000				R 50,000		R 1,800,000
	Ensure access to public transport (Taxi ranks)	Impendle Taxi Rank	Admin	T	6001	R 1,897,688		R 1,863,688				
	Ensure access to Housing											
To ensure sustainable waste management in ILM	Ensure adequate Refuse Removal	Fencing Refuse site	Admin	Ref	2001	R 64,600		R 6,600				
		Weekly refuse removal										
	Coordination of waste recycling educational initiatives in the district.	Develop waste recycling educational programme										
	Maintain waste disposal site	Fencing of the waste disposal site and installation of litter bins										
To ensure proper management of Cemeteries	Maintenance of the Cemetery	Cemetery Maintenance and repairs										
TOTAL						**R 41,124,842**	**R 7,454,279**	**R 9,823,660**	**R 7,235,911**	**R 9,264,954**	**R 10,153,318**	**R 4,806,728**

SECTION G

PROJECTS

SECTION G: PROJECTS

G1. IMPENDLE LM PROGRAMME AND PROJECT ALIGNMENT

G1.1 Projects Implementation Framework

Table G1: Projects Implementation Framework

FOCUS AREA	GENERAL OBJECTIVE	PROGRESS TO DATE	FOCUS FOR 2009/10
Spatial Planning/LED and IDP	To stimulate spatially aligned economic investment for growth, sustainable development and settlements through the formulation of integrated set of strategic management plans to provide suitable environment for development.	• An application and motivation to DBSA for grant funding to compile strategic plans within the municipality is forwarded and Impendle Municipality had secured funds to support this initiative. • LED Feasibility Study focused on Economic and Environmental Sustainability to be completed in June 2008 however a project identified during the this study is known as Impendle Eco-Versity facilitated by Zuvuya and Sihlangene Kokwethu Community Trust (formulation stage) • Land ownership information updates are underway together with Municipal land valuation process.	• Market and Workshop the adopted SMDP that integrated minimum strategic management plans This will include SDF/LED and Environmental Management Plan/Framework • Draw an implementation plan for the identified programmes and projects
Corporate Culture Development	To redirect mindset towards a culture of service delivery and develop Management Systems. These include Skill Development Plan and development of Human Resource Management System, PMS, MIS	• Policies adopted ready to be workshopped. • Skills Plan is finalised and ready for presentation	• Annually review and workshop policies and ensure optimal compliance to all staff members.

FOCUS AREA	GENERAL OBJECTIVE	PROGRESS TO DATE	FOCUS FOR 2009/10
Special Projects and Poverty Alleviation	To implement social development programmes & projects and give support to all poverty alleviation initiatives in the community.	• A number of Partnership proposals with different Social awareness NGOs and Government Department have been done. • Business Skills training is timely provided to communities who run poverty alleviation projects and co-operatives. • Municipality together with interested government Departments and NGOs, CBOs had visited Community poverty alleviation projects in order to identify needs that will inform implementation of LED Strategy	• Develop a business plan to implement identified programmes and projects. • Identify relevant stake holders to partner with on their respective focus Areas.
Financial Projects	To ensure progressive compliance with institutional and governance requirements by 2008/2009		• Maintain good co-operation and understanding between and amongst councillors, staff and customers
Municipal Property Rates	To develop sustainable property rates registry and GV	• Property valuation process commenced	• Property Registry Complete • Valuation Roll • Billing System

G1.2 2010/11 Year Operational Plan For Projects

Table G2: Operational Project Plan 2010/11

PROGRAMMES AND PROJECTS	FUNDING SOURCE	FUNDING	RESPONSIBLE DEPARTMENT
Special Programmes		**8,851,796**	
Free basic electricity-FBE	Internal	1,100,000	Finance
FMS (Upgrade)	Internal	400,000	Finance
Indigent Register & Support	Internal	-	Finance
Impelment IT Audit Findings	Internal	-	Finance
Communication Plan	Internal	100,000	Corp & Commun Serv
Library projects	Internal	200,000	Corp & Commun Serv

PROGRAMMES AND PROJECTS	FUNDING SOURCE	FUNDING	RESPONSIBLE DEPARTMENT
Fraud Prevention	Internal	-	Corp & Commun Serv
Public Participation Framework	Internal	100,000	
LED Strategy, Business Plans & implementation	Internal	500,000	Infras. & Planning
Environmental Management Plan	Internal	-	Infras. & Planning
Free basic service-FBS	Internal	182,000	Finance
Poverty Aliviation(seeds & seedlings)	Internal	100,000	Infras. & Planning
Poverty Aliviation-CBO/Cooperatives support	Internal	50,000	Infras. & Planning
Land Use Management	Internal	80,000	Infras. & Planning
IDP Review and P/Participation	Internal	120,000	Infras. & Planning
Community Gardens	Internal	80,000	Infras. & Planning
Forensic Audit	Internal	-	
IT upgrade and software licensing	Internal	200,000	
Tax Advisory services(Staff & Councillors)	Internal	-	Corp & Commun Serv
Thusong Services Centre	Internal	250,000	Corp & Commun Serv
Governance Grant-DLGTA	Internal	450,000	Corp & Commun Serv
Year end function	Internal	-	
Document Management System	Internal	-	Corp & Commun Serv
Children	Internal	75,000	Executive
Elderly	Internal	75,000	Executive
Gender	Internal	75,000	Executive
HIV	Internal	100,000	Executive
HIV(grant)	Internal	-	Executive
Special projects-CBO support 2	Internal	-	Executive
Assets Register	Internal	340,000	Corp & Commun Serv
Ward Committees & administrator	Internal	206,400	Corp & Commun Serv
MPRA	Internal	159,622	Finance
Sports	Internal	400,000	Corp & Commun Serv
Professional Fee	Internal	-	
Bursaries	Internal	150,000	
Art, Tourism, culture & heritage	Internal	100,000	

PROGRAMMES AND PROJECTS	FUNDING SOURCE	FUNDING	RESPONSIBLE DEPARTMENT
Youth	Internal	75,000	
Housing			
Special Housing programme	DOHS	-	Infras. & Planning
Housing Services Ward 2	DOHS	246,804	Infras. & Planning
Housing Services Ward 3	DOHS	415,090	Infras. & Planning
Housing Services Ward 4	DOHS	521,880	Infras. & Planning
Electrification			
Electrification (DME Funded)	DME	2,000,000	Infras. & Planning
Total OPEX		**26,696,216**	
Capital Expenditure		**6,287,705**	
MIG Grant Projects		**5,735,205**	
kwaNovuka Roads	MIG	655,231	Infras. & Planning
Nhlabamkhosi Road	MIG	927,500	Infras. & Planning
Swampu / Compensation Road	MIG	1,100,000	Infras. & Planning
Lower Makuzeni Creche - Ward 1	MIG	715,000	Infras. & Planning
Swampu / Compensation Road	MIG	1,200,000	Infras. & Planning
Similobha Creche - Ward 3	MIG	750,000	Infras. & Planning
PMU	MIG	387,474	Infras. & Planning
Capital Programme	**2,528,500**	**552,500**	
Extension of office Buildings	MIG	-	Infras. & Planning
Compactor	External Loan	-	Infras. & Planning
Grader	External Loan	-	Infras. & Planning
Furniture & Equipment for Corporate Service	External Loan	-	Infras. & Planning
Large Screen TV	External Loan	-	
Decoder & Dish	External Loan	-	
Ringbinder	External Loan	-	

PROGRAMMES AND PROJECTS	FUNDING SOURCE	FUNDING	RESPONSIBLE DEPARTMENT
Security Equipment	External Loan	-	
Signage	External Loan	-	
Land (rem 31)	External Loan	-	
Tractor Mower	External Loan	-	Infras. & Planning
Motor Vehicle	External Loan	-	Executive
Small Service / refueling trailer	External Loan	45,000	Infras. & Planning
Vehicle (housing Officer)	External Loan	150,000	Infras. & Planning
Charger / Starter	External Loan	2,500	Infras. & Planning
Water Tanker	External Loan	250,000	Infras. & Planning
Slasher mower (Tractor Drawn)	Internal	38,000	Infras. & Planning
Desktop Computer for Fleet Management	Internal	16,000	Infras. & Planning
Portable comp. for Housing Officer	Internal	16,000	Infras. & Planning
Portable Comp. for PMU Officer	Internal	15,000	Infras. & Planning
Tents, bedding and camp equipment	Internal	20,000	Executive
	-		
TOTAL Expenditure	**28,817,423**	**32,983,921**	
Total Revenue	**28,817,423**	**29,550,647**	

G1.3 Planning and Local Economic Development

Table G3: Projects: Planning and LED

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	COSTS	RESPONSIBLE DEPARTMENT
Implement an integrated SDF & LED for Mpendle Municipalty	Source extra funds & appoint a service provider		
Develop an integrated Environmental Management Plan & Framework for Impendle Municipality	Source funds & appoint a service provider		

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	COSTS	RESPONSIBLE DEPARTMENT
Draft an IDP Review for Impendle Municipality	Prepare a Process Plan & present it to Council for approval	Administrative	Infrastructure and Planning
	Assess changing needs of the municipality and prepare an Analysis Report	Administrative	Infrastructure and Planning
	Gather information form previous IDP's, The socio-economic situation in wards, specific projects, budget of the municipality, activities of line departments, neighbouring municipalities and the district municipality. Compile a Strategic Review.	Administrative	Infrastructure and Planning
	Review the Annual Action Plan in conjunction with other role players & confirm the SDF of the municipality		Infrastructure and Planning
	Integrate all information and compile a Draft IDP for public comment		Infrastructure and Planning
	Take Draft IDP through a public participation process	Administrative	Infrastructure and Planning
	Complete First Draft of IDP	Administrative	Infrastructure and Planning
	Edit IDP & prepare a Final Draft IDP	Administrative	Infrastructure and Planning
	Get Council approval for the IDP and present to Provincial Authority	Administrative	Infrastructure and Planning
Manage the Drafting of LUMS for Impendle Municipality	Assess the status quo of the project through an anaysis of records and documentation. Confirm assessment with DLGTA. Record all the gaps & outstanding work	Administrative	Infrastructure and Planning
	Meet with service provider management & discuss assessment. Identify strategies to address the shortcomings	Administrative	Infrastructure and Planning
	Record implementation strategies and discuss with the municipality	Administrative	Infrastructure and Planning
	Assist designated person in the municipality to manage the implementation of the strategies	Administrative	Infrastructure and Planning
	Present LUMS to DLGTA for comment	Administrative	Infrastructure and Planning
	Advertise LUMS & include public comments in the Final Draft LUMS	10,000	Infrastructure and Planning
	Present Final Draft LUMS to council for approval	Administrative	Infrastructure and Planning
	Present Final LUMS to DLGTA for approval & registration	Administrative	Infrastructure and Planning
	Include DLGTA comments in the Final Draft LUMS	Administrative	Infrastructure and Planning

G1.4 Poverty Alleviation Projects

Table G4: Food Security Projects Monitored By Department Of Agriculture and Impendle Municipality

PROJECT	ACTIVITY	MEMBERSHIP	AREA IN HA	PROJECT AREA
Awabuyamajoka	Vegetable Garden	10	15	Gomane
Thandanani	Vegetable Garden	7	1	Gomane
Khanyisani	Vegetable Garden	8	1	Stoffelton
Bhekisizwe	Vegetable Garden	6	8	Nhlabamkhosi
Silwanendlala	Vegetable Garden	6	1	Novuka
Vikindlala	Vegetable Garden	6	1	Smilo Bar
Masibambane	Vegetable Garden	4	1.5	Macsam
Zebra	Vegetable Garden	12	1	Macsam
Xoshindlala	Vegetable Garden	8	1	Come & See
Khanyisani	Poultry	8		Stoffelton
Afdeel	Poultry	10		Makhuzeni
Zamani	Poultry	7		KwaKhetha
Izibuko	Poultry	10		Nhlabamkhosi
Znhlabamkhosi	Poultry	7		Nhlabamkhosi
Impendle Piggery	Piggery	10		Gomane
Kwakhetha School	Vegetable Garden	About 250	0.3	KwaKhetha
Nxamalala Project	Dryland Massification	12	1053	Impendle
Unogwaja Nemvelo Trust	Mixed Farming (LRAD)	11	1100	Impendle
Mwalimo	Mixed Farming (LRAD)	5	11.5	Boston
Ndlovu Trust			353	

Table G5: Projects Monitored by Department of Social Development

PROJECT	WARD	FUNDING STATUS	NPO STATUS	CERTIFICATE NO.
Ntokozweni Community Org.	3	Funded	Registered	050 - 230
Dumisani Club	4	Funded	Registered	Applied
Impendle Piggery	4	Funded	De – Registered as NPO	Registering in Progress
Ubuhlebuyeza Disabled	3	Funded	Not Registered	Applied

PROJECT	WARD	FUNDING STATUS	NPO STATUS	CERTIFICATE NO.
Khanyisani Project	1	Funded	De - Registered	Re - applied
Sizakancane Community Project	1	Funded	Registered	048 - 786
Sizophumelela Community Project	2	Not Funded	Registered	055 - 551
Bhekisizwe Project	4	Not Funded	Not Registered	Registering in Progress
Thandanani Poultry Project	1	Not Funded	Registered	054 - 858
Elephant Leather Works Apostrophe and Imvunulo Project	4	Not Funded	Registering in Progress	Nil
Sinethemba Project	3	Not Funded	Not Registered	Nil
Chibini Youth Development	1	Funded	Registered	050 - 178
Sifisesihle Community Project	1	Funded	Registered	025 - 163
Slindokuhle Development Project	1	Funded	Not Registered	Registering in Progress
Young Masters	4	Not Funded	Not Registered	Registering in Progress
Impendle Caring Community	4	Not Funded	Not Registered	Registering in Progress
Muntakalahlwa Club		Not Funded	Not Registered	Registering in Progress
Inzinga Development Centre	1	Not Funded	Not Registered	Registering in Progress
Azibuye Emajokeni	4	Not Funded	Not Registered	Applied
Izimeleni Club	3	Not Funded	Not Registered	Applied
Nxamalala Youth Development Project	1	Not Funded	Not Registered	Registering in Progress
White Cross Cooperative	2	Not Funded	Not Registered	Registering in Progress
Sifiselokuhle Senior Citizen Club	1	Funded	Registered	041 - 846
KZN Impendle Flagship Programme	1	Funded	Registered	060 - 176
Goodway Creche	2	Funded	Registered	053 - 243
Sizakancane Creche	1	Not Funded	Registered	055 - 788
Inkanyezi Creche	3	Not Funded	Registered	060 - 426
Sbusisiwe Creche	2	Not Funded	Registered	060 - 197
Ubuhlebuyeza Creche	2	Not Funded	Registered	060 - 191
Vezintuthuko Creche	4	Not Funded	Not Registered	Registering in Progress
Masithandane Senior Citizen Club	1	Funded	Registered	044 - 634
Impendle Disabled People Association	1	Not Funded	Not Registered	Registering in Progress
Zimisele Creche	2	Not Funded	Registered	045 - 393

G1.5 LED – Tourism Proposed Projects

G1.5.1 Impendle Eco-versity Project

The Impendle Eco-versity project is facilitated by Sihlangeni Kokwethu Community Trust and Zuvuya Projects. The project consists of five main focus areas. Skills development, job creation, and environmental sustainability that address the above needs and problems:

- Organic farming and permaculture: Growing food and plants using local resources and techniques that conserve the natural environment.
  - Training in organic farming and permaculture (certificate available) and entrepreneurship.
  - Setting up the gardens and crops of the Imfudumalo site.
  - Mentoring learners to improve and create community, home, and school gardens.
  - On organic farmers cooperative to produce and markets products.
  - A food-processing area to add-value for selling to.
- Natural Building: High-quality structures using local resources and low-tech techniques.
  - Training in natural building techniques and entrepreneurship.
  - Building structures on the Imfudumalo site.
  - Builders cooperative for marketing their skills.
- Appropriate Technology (AT): Low-technology solutions the provide solutions to rural problems such as solar heating and cooking, water harvesting, and wind power.
  - Training in AT and entrepreneurship.
  - Creation of AT equipment and systems for the Imfudumalo site.
  - Mentorship of AT entrepreneurs who start their own businesses.
- Ecotourism: Tourism linked to fair practices and that focus on the natural and cultural assets of the area.
  - Homestay families trained for hosting tourists.
  - Tourism programme for international and local tourists and students to experience the culture, adventure, and environmental aspects of Impendle.
  - Tour guide training.
  - Volunteer tourism programme to help establish and maintain the Centre.
- Craft: Developing high quality items with local resources for sale to a larger market.
  - Training in sewing, leatherwork, beadwork, grass weaving, and cultural artefacts.
  - Crafters cooperative established for production and marketing.
  - Craft shop for selling locally-made items.

The proposed project site is in Gomane (Ward 4). Land application for Permission to Occupy (PTO) has been launched through Ingonyama Trust Board.

Beneficiaries include:

- Current crafting groups
- Current community garden groups
- Current builders
- Those with sufficient passion and capacity—particularly women and youth—to be engaged in the training programmes
- Schools with gardens
- The ill and vulnerable currently being served by Imfudumalo

G1.5.2 Ubuhle Bempendle

The proposed project is aimed at providing Eco-Tourism Infrastructure and activities. The proposed project site is in Brington (Ward 2). Land application for Permission to Occupy (PTO) has been launched through Ingonyama Trust Board.

G1.5.3 Imbabala Cultural Village

The proposed project is aimed at developing a Cultural Village and a Lodge in Coquidale Farm in Ward 4.

Cultural Village Activities include:

- Zulu Dance
- Beadwork
- Homestead Guided Tours
- Pottery
- Spear Making
- Stick Fighting Game
- Cow Milking
- Ancestral Ceremonies

G1.5.4 Impendle Craft Centre

The proposed project is aimed at developing a Craft Centre in Loteni Ward 1. The centre will be funded by Wild Life Community Levy grant. The municipality supports the Development as it comply with the Strategic Development Management Plan (SDMP) of the Municipality. The SDMP consists of Spatial Development Framework (SDF), Strategic Environmental Management Plan (SEMP) and Local Economic Development Management Plan (LED MP). The following activies will be run in the centre;

- Beed Work
- Animal Skin Work
- Story Telling and History narrate
- Traditional Dance and Drums
- Craft
- Praise songs and Poetry

SECTION H

FINANCIAL PLAN AND SDBIP

SECTION H: FINANCIAL PLAN 2009 – 2013 AND SDBIP

H1. INTRODUCTION

This financial plan will provide projections for the next 5 years of financial resources that will be available for funding of operating and capital expenditure. The financial resources available will be councils own income and grants received from National and Provincial Government. The income base of council is not enough to enable council to take up external loans for the funding of capital projects and therefore council will rely mainly on grant funding to fund capital expenditure.

The financial plan will also contain a financial strategy to enhance sound financial management which will enhance revenue raising and control expenditure.

H2. FINANCIAL STRATEGY

H2.1 Revenue Raising

The most significant revenue of Impendle Municipality is from grants received from national and provincial governments. Own income of Impendle is rates income, refuse removal levies and other income like renting of halls and burial fees.

The Municipal Rates Act has been implemented as from 1 July 2009 and will broaden the revenue base of council although compilation of valuation roll will cost more than the revenue that will be raised.

The refuse removal tariffs will be determined to cover the cost to render the service in order for the service to be economical.

The data cleansing activity will be implemented to ensure that all accounts rendered are correct and an indigent register will be implemented. Those consumers that do not qualify as indigents will be subject to strict credit controls measures to ensure that services rendered are paid for.

H2.2 Asset Management Strategy

An asset management policy will be implemented by council which will ensure that all assets are maintained properly and insured. All assets will be marked and an asset count will be performed at least once a year. Due to the sharp rise in fuel cost all trips must be planned carefully and must be authorized by the relevant head of department. Obsolete and uneconomical assets will be disposed off as determined in the procurement policy.

H2.3 Capital Financing Strategies

Capital funding at Impendle is limited to grant funding and therefore the priorities for capital expenditure should be carefully selected. It is essential to raise additional grant funding by having regular contact with funding departments and by submitting business plans and by reporting monthly as required by the Division of Revenue Act. The objective must be to spend the grants fully to prevent unspent funds to be claimed back by the granting department.

H2.4 Operational Financing Strategy

Operational expenses will be fund from normal revenue streams like own revenue and equitable share. Short term borrowings will not be necessary if strong financial management, including accurate cash forecasting, is maintained. The intention of council is to put aside sufficient working capital that is cash backed.

H2.5 Strategies That Will Enhance Cost-Effectiveness

In any organization it is necessary to strive for cost effectiveness. The effectiveness of departments and services provided will be subject to value for money reviews. It is expected that these reviews will activate cost savings. The service delivery will focus on functions allocated to council by proclamation. No unfunded mandates will be carried out but functions such as libraries and other provincial functions will only be delivered on an agency basis with full cost recovery from the relevant provincial department. The performance of staff will be monitored to ensure that a productive and efficient staff component provide the services of council efficiently and effectively.

Table H1: Property Rates

DESCRIPTION	MARKET VALUE	EXEMPTIONS	REBATES	TOTAL	ESTIMATED REVENUE	25% 2009/10	50% 2010/11	75% 2011/12	100% 2012/13	RATE IN RAND
Residential	29,717,000.00	10,485,000.00	14,658,000.00	4,574,000.00	182,960.00	45,740.00	91,480.00	137,220.00	182,960.00	0.040

DESCRIPTION	MARKET VALUE	EXEMPTIONS	REBATES	TOTAL	ESTIMATED REVENUE	25% 2009/10	50% 2010/11	75% 2011/12	100% 2012/13	RATE IN RAND
Farmland	335,240,000.00	-	-	335,240,000.00	1,676,200.00	419,050.00	838,100.00	1,257,150.00	1,676,200.00	0.005
Small Holdings	59,796,000.00	-	-	59,796,000.00	298,980.00	74,745.00	149,490.00	224,235.00	298,980.00	0.005
Industrial	1,754,000.00	-	-	1,754,000.00	87,700.00	21,925.00	43,850.00	65,775.00	87,700.00	0.050
Commercial	10,935,000.00	-	-	10,935,000.00	546,750.00	136,687.50	273,375.00	410,062.50	546,750.00	0.050
Multipurpose	2,553,000.00	-	-	2,553,000.00	127,650.00	31,912.50	63,825.00	95,737.50	127,650.00	0.050
State Owned	70,292,000.00	-	21,087,600.00	49,204,400.00	2,460,220.00	615,055.00	1,230,110.00	1,845,165.00	2,460,220.00	0.050
Comunual Property	35,627,000.00	-	-	-	-	-	-	-	-	-
Municipal Property	16,381,000.00	-	-	-	-	-	-	-	-	-
Exempted Properties	3,286,000.00	-	-	-	-	-	-	-	-	
PSI Properties	2,382,704.00	2,382,704.00	-	-	-	-	-	-	-	0.005
	567,963,704.00	12,867,704.00	35,745,600.00	464,056,400.00	5,380,460.00	1,345,115.00	2,690,230.00	4,035,345.00	5,380,460.00	

Table H2: Tariffs of Charges For 2010/11 Financial Year

SERVICES		09/10 BUDGET TARIFFS	2010/11 BUDGET TARIFFS	ESTIMATED USAGE	ESTIMATED INCOME
Conference Hall Hire	hourly	100.00	100.00	100	10,000.00
Hall Hire	hourly	80.00	80.00	100	8,000.00
Rental of shoe factory	square meter	20.00		0	-
Grave Site	Grave	60.00	60.00	20	1,200.00
Tender fees	p/document	200.00	200.00	200	40,000.00
Billboards	quarterly	340.00	340.00	12	4,080.00
Lot 52 room rental	monthly	500.00	550.00	6	39,600.00
Library-Copies	per a4 copy	0.50	0.50	2,600	1,300.00
Library -Printing	per page	2.00	2.00	2,600	5,200.00
Library-Faxing to local	per page	3.50	3.50	52	182.00
Library-Faxing to outside 033 code	per page	5.00	5.00	52	260.00
Rates Certificates	p/certificate	80.00	80.00	30	2,400.00
Taxi permits	annually	340.00	340.00	30	10,200.00

SERVICES		09/10 BUDGET TARIFFS	2010/11 BUDGET TARIFFS	ESTIMATED USAGE	ESTIMATED INCOME
TLB hire	hourly	480.00	530.00	104	55,120.00
Tractor Hire (John Deere with Mower)	hourly		100.00	240	24,000.00
Tractor Hire.	hourly	-	250.00	52	13,000.00
MPCC	per square meter	65.00	70.00	100	7,000.00
Estimated Budget Income					**221,542.00**
Market Stalls	**Number of**	**2009/10**	**2010/11**	**Months**	**Budgeted**
	Units				**Income**
Small	10	10.00	11.00	12	1,320
Medium	2	2.00	15.00	12	360
Large	9	9.00	25.00	12	2,700
					4,380

Table H3: Operational Budget

BUDGET CATEGORY			UNIT RATE	SERVICING	TYERS	MAINTENANCE
Servicing and Maintenance Vehicles and equipment						
Vehicle 1		4.4	R 2,300.00	R 10,120.00	R 0.00	R 0.00
Vehicle 2		4.4	R 1,800.00	R 7,920.00	R 7,200.00	R 15,000.00
Vehicle 3		4.4	R 1,800.00	R 7,920.00	R 7,200.00	R 15,000.00
Vehicle 4		4.4	R 1,800.00	R 7,920.00	R 7,200.00	R 15,000.00
Vehicle 5		4.4	R 1,800.00	R 7,920.00	R 7,200.00	R 15,000.00
TLB		6.24	R 2,500.00	R 15,600.00	R 0.00	R 10,000.00
Grader		6.24	R 4,500.00	R 28,080.00	R 0.00	R 0.00
Compactor		2	R 3,500.00	R 7,000.00	R 0.00	R 0.00
Tractor John Deere		6	R 2,500.00	R 15,000.00	R 0.00	R 15,000.00
Tractor Foton		3	R 3,500.00	R 10,500.00	R 0.00	R 0.00
Rideon Mower		2	R 1,200.00	R 2,400.00	R 0.00	R 4,000.00
Brush cutters		5	R 550.00	R 2,750.00	R 0.00	R 1,500.00

BUDGET CATEGORY			UNIT RATE	SERVICING	TYERS	MAINTENANCE
Estimate R&M / Item				R 123,130.00	R 28,800.00	R 90,500.00
Estimate total M&M Costs						**R 242,430.00**
Stores material and tools						
Small tools	Amount	1	R 10,000.00	R 10,000.00		
Hand tools	Amount	1	R 10,000.00	R 10,000.00		
Estimated small Stores tools				**R 20,000.00**		
Fuel						
Vehicle 1	Lters	4363.636	R 7.00	R 30,545.45		
Vehicle 2	Lters	4363.636	R 7.00	R 30,545.45		
Vehicle 3	Lters	4363.636	R 7.00	R 30,545.45		
Vehicle 4	Lters	4363.636	R 7.00	R 30,545.45		
Vehicle 5	Lters	4363.636	R 7.00	R 30,545.45		
TLB	Lters	6240	R 7.00	R 43,680.00		
Grader	Lters	2184	R 7.00	R 15,288.00		
Compactor	Lters	1456	R 7.00	R 10,192.00		
Tractor John Deere	Lters	1400	R 7.00	R 9,800.00		
Tractor Foton	Lters	2100	R 7.00	R 14,700.00		
Rideon Mower	Lters	700	R 8.00	R 5,600.00		
Brush cutters	Lters	150	R 8.00	R 1,200.00		
Estimate Fuel				R 253,187.27		
Lubs				R 15,000.00		
Estimated Fuel and Lubs				**R 268,187.27**		
R&M Buildings				R 372,400.00		
Repairs to Roof MM/Mayors building	Amt	1	R 350,000.00	R 350,000.00		
Repairs to Taxi Rank		1	R 35,000.00	R 35,000.00		
Bricklayer	Amt	1	R 40,000.00	R 40,000.00		
Carpenter	Amt	1	R 85,000.00	R 85,000.00		

BUDGET CATEGORY			UNIT RATE	SERVICING	TYERS	MAINTENANCE
Hall Impendle						
Fenceing	Amt	1	R 25,000.00	R 25,000.00		
Painting	Amt	1	R 22,000.00	R 22,000.00		
Stage	Amt	1	R 15,000.00	R 15,000.00		
Estimates R&M Buildings				**R 572,000.00**		
R&M Furniture and Equipment				R 372,400.00		
Repairs to Computers and equipment	Amt	1	R 50,000.00	R 50,000.00		
Repairs to Furniture	Amt	1	R 15,000.00	R 15,000.00		
Repairs to Photostats / FAXs	Amt	1	R 20,000.00	R 20,000.00		
Internet accsess	Amt	1	R 22,000.00	R 22,000.00		
Repairs to Phone system	Amt	1	R 10,000.00	R 10,000.00		
Estimates R&M Furniture and equipment				**R 117,000.00**		
R&M Roads and stormwater				R 186,000.00		
Pothole eradication	Amt	1	R 100,000.00	R 100,000.00		
Mafhelani street	Amt	1	R 35,000.00	R 35,000.00		
Repairs to culverts	Amt	1	R 30,000.00	R 30,000.00		
Rural Roads Culverts	m	100	R 250.00	R 25,000.00		
Rural Headwalls	No	20	R 1,500.00	R 30,000.00		
G2 Materials	M3	240	R 650.00	R 156,000.00		
Estimates R&M Roads and Stormwater				**R 376,000.00**		
Finance Charges	**@**	**10.50%**				
Loan for grader and Roller and vehicles	Amt	12	R 61,472.56	R 737,670.66		
Protective clothing I&PS				R 186,000.00		
Overalls (MALE)	No	24	R 150.00	R 3,600.00		
Overalls (Femaile)	No	4	R 200.00	R 800.00		
Shirts	No	28	R 150.00	R 4,200.00		
Safty Boots	No	12	R 450.00	R 5,400.00		

BUDGET CATEGORY			UNIT RATE	SERVICING	TYERS	MAINTENANCE
Safty Shoes	No	2	R 350.00	R 700.00		
Rain Coats	No	14	R 250.00	R 3,500.00		
Gloves leather	No	42	R 80.00	R 3,360.00		
Jersys	No	14	R 250.00	R 3,500.00		
Gloves Rubber Hduty (Refuse collection)	No	6	R 120.00	R 720.00		
Estimates R&M Roads and Stormwater				**R 25,780.00**		

Table H4: Grants and Loans

NEW CONDITIONAL GRANTS ALLOCATIONS 2009/10	PROPOSED ACTIVITY	GRANT AMOUNT	STATUS AND COMMENT	
FMG		1,000,000.00		
Training	128,203.80			
2 Desk tops & printers	20,000.00			
New Billing System	500,000.00			
Interns Salaries	351,796.20			
MSIG		1,135,000.00		
Training	271,796.20			
IDP Review and P/Participation	43,582.00			
IT upgrade and software licensing	200,000.00			
Websight implementation	60,000.00			
MPRA	159,621.80			
Ward Committes-4 Lap tops and printers	60,000.00			
Asset Register	340,000.00			
Housing		160,000.00		
Housing Projects	160,000.00		Unknown status	
Municipal Infrastructure Grant (MIG)		5,735,000.00		
MIG Projects	5,735,000.00		Actual funds that will be recived	
PMU 5% of allocation	286,750.00			
	8,316,750.00	**8,030,000.00**		

NEW CONDITIONAL GRANTS ALLOCATIONS 2009/10	PROPOSED ACTIVITY	GRANT AMOUNT	STATUS AND COMMENT	
EXTERNAL LOAN 2009/10				
Loan-(External funders)		2,550,000.00		Used to calc Repayments only
Mayoral Vehicle	350,000.00			
Vehicle-John	150,000.00			
Vehicle-Corporate	150,000.00			
Vehicle-Finance	150,000.00			
Tractor	-			
Grader	900,000.00			
Compactor	600,000.00			
Angle Grinder	-			
High Pressure Cleaner	-			
Signage	-			
Garages	-			
Airconditioner	-			
Extention of office spaces	200,000.00			
New network Server	50,000.00			
External Loan Raised for for funding capital items				
	2,550,000.00	**2,550,000.00**		
GRANTS ROLLED OVER				
Free Basic Electricity		1,100,000.00		
Free basic electricity-FBE	1,100,000.00			
Provincial DLGTA Intervention Grant(roll over)		650,000.00		
Communication Plan	100,000.00			
Public Participation Framework	100,000.00			
LED Strategy, Business Plans & implementation	300,000.00			
Forensic Audit	150,000.00			

NEW CONDITIONAL GRANTS ALLOCATIONS 2009/10	PROPOSED ACTIVITY	GRANT AMOUNT	STATUS AND COMMENT	
Management Assistance Programme		168,000.00		
Ward Committees	168,000.00			
Housing Ward 2		246,803.81		
Housing Ward 3		415,090.12		
Housing Ward 4		521,880.46		
Housing Schemes	1,183,774.39			
Community Gardens		80,000.00		
Community Gardens	80,000.00			
Thusong Services Centre-MPCC		159,473.51		
Manager's salary	100,875.00			
Operations	58,598.51			
Land use management system		81,000.00		
Land use management system	81,000.00			
DLGTA		500,000.00		
Environmental Management Plan	130,000.00			
Document Management System	120,000.00			
Governance Projects(MM)	250,000.00			
	3,922,247.90	**3,922,247.90**		

Table H5: Infrastructure and Planning Services – Service Delivery and Budget Implementation Plan for 2009/10

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 1	IPS		Basic Service Delivery	Contribute towards improvement of universal access to basic services by 2017	KM / Percentage of expenditure	Roads upgrade	0	Reports on a number of access roads upgraded and expenditure		8,465,000	ILM & MIG	March-09	6km of road upgraded	0%	30%	50%	20%	5%	Highly dependant on SCM performance
					Km roads maintained	Creation of maintenance unit	0	Plant and equipment purchased and operational	188,000	3,000,000	loan and budget	monthly	unit created and 40 klm roads graded	20%	10%	10%	60%	10%	Dependent on acquisition of plant and Loan
IPS 2	IPS				Ensure greater accessibility for rural communities.	Upgrade of the Impendle Taxi Rank		Upgraded Taxi Rank	0	800,000	MIG	Monthly	Taxi Rank Completed	100%	0%	0%	0%	3%	Highly dependant on SCM performance
IPS 3	IPS				No of people employed	Adoption of EPWP guidelines into MIG projects	0	Number of people employed & trained	35,000		MIG		80	0%	33%	33%	34%	1%	
IPS 4	IPS			e sustainable waste manage	Maintanace of refuse site and wast disposal	Maintanace of refuse site and wast disposal	0	Clean village	127,000			ongoing	operational refuse site	0%	50%	50%	0%	2%	

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 5	IPS				Promoting environmental friendly methods of waste disposal in areas outside the urban areas	Coordination of waste recycling educational initiatives in the district.	0	Implemented initiatives	0	0	0	ongoing	Rural collection in place	25%	25%	25%	25%	1%	Dependant on funding from UMDM
IPS 6	IPS			Maintenance of the Cemetery	Maintained and fence repaired	Cemetery Maintenance and fence repair	Impendle Cemetery	Maintained and fence repaired	0	0	ILM	Ongoing		25%	25%	25%	25%	2%	
IPS 7				To facilitate and plan for ongoing sustainable human settlement in the ILM area	IDP Process plan approved by Council and submitted to DLGTA	IDP Process Plan	0	Submission of plan to DTLGA	0	0	ILM	30 August 09	Process plan by September 2009	100%				1%	
IPS 8	IPS		Good Governance and Public Participation		Provide guidance that ensures integrated service delivery in the ILM	To administer the IDP Representative Forum & IDPS Committee		Agenda and Minutes	0	0	0	Quarterly	4 Meetings	25%	25%	25%	25%	1%	
IPS 9	IPS					Draft IDP submitted to the DLG&TA		Council resolution and minutes of the IDPRF	0	0		March 09	Review of IDP	25%	25%	25%	25%	1%	

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 10	IPS				To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	0	Correspondences and reports	0	0	0	Ongoing		25%	25%	25%	25%	5%	
IPS 11	IPS				Support department of housing in the facilitation of the provision of housing	Review of the ILM Housing Plan	currently being developed	Reviewed Housing Plan	100,000	0	DoH	Oct 09	Dec 08	50%	50%			1%	
IPS 12					Support department of housing in the facilitation of the provision of housing	Ward 1 Housing		Houses built			DH	Ongoing	Ongoing	25%	25%	25%	25%	5%	
IPS 13						Village Housing		Houses built	0	19,000,000	DH	Ongoing	Ongoing	25%	25%	25%	25%	5%	

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 14						Implementation of Ward 2 housing Phase 2		Houses built	0	17,500,000	Dept H	Dec 09	Dec 09		33%	33%	33%	5%	
IPS 15						Implementation of Ward 3 housing Phase 2		Houses built	0	17,500,000	Dept H	Dec 09	Dec 09		33%	33%	33%	5%	
IPS 16						Implementation of Ward 4 housing Phase 2		Houses built	0	17,500,000	Dep H	Dec 09	Dec 09		33%	33%	33%	5%	
IPS 17	IPS				Prepare, monitor implementation and review the IDP	Approval of the IDP Process Plan by Council		Council resolution				Aug-09	Process plan in place by September 2009	100%				1%	

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 18	IPS				Support the facilitation of integrated planning and implementation of land reform projects in the munic	Participate in the roll-out of the DLA's Area Based Plan		Minutes				Quarterly or as required		25%	25%	25%	25%	1%	
IPS 19	IPS				Town Planning support and advice to all units of the ILM	Raise funding to update and align the ILM Spatial Development Framework (SDF) with relevant strategic plans		Completed and aligned SDF	300,000		DBSA & ILM	June 2010	Ongoing					1%	
IPS 20	IPS					Provide inputs on development applications received		Table summarizing issues addressed				As required	Ongoing					1%	
IPS 21	IPS					Town Planning support and advice to all units of the ILM		Provision of assistance as the need arises - notes of meetings				As required	Ongoing					1%	

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 22	IPS					GIS support to all units of the ILM		Facilitation of the GIS Forum - agenda and minutes				As required	Ongoing					2%	
IPS 23	IPS		Local Economic Development (LED)	Ongoing promotion of Local Tourism		CTO Support	LED Plan in place		20,000			ongoing	Ongoing					0%	
IPS 24					Development of the Tourism Sector Plan	Development of the Tourism Sector Plan	0	adverts, bids, minutes & correspondence	50,000			Quarterly		25%	25%	25%	25%	1%	
IPS 25	IPS				Erection of signage	Erect Tourism Signage	LED Plan in place	Signage erected	30,000			June 2010	Jul 08			50%	50%	2%	
IPS 26	IPS			Implementation of the LED Plan and the Agricultural Sector Plan	Development of the Agricultural Sector Plan	Review LED strategy and prepare agric development plan	LED Plan in place		100,000			Dec 08	Agricultural Sector plan in place by Dec 2009		100 %			1%	
IPS 27	IPS					Development of business plans crop projects as identified LED plan or agric plan. Feasibility Study for irrigation	LED Plan in place		150,000			ongoing	June 2009			50%	50%	1%	

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 28	IPS					Facilitate the development of vegetable and seedling production	LED Plan in place		150,000			ongoing	July 2010	25%	25%	25%	25%	3%	
IPS 29	IPS					Investigate feasibility of Aqua Culture in ILM	LED Plan in place		100,000			ongoing	July 2010				100 %	1%	
IPS 30	IPS					Facilitate the development of poultry production by co-ops.	LED Plan in place					ongoing				50%	50%	1%	
IPS 31	IPS					Facilitate the development of piggery production by co-ops.	LED Plan in place					ongoing				50%	50%	1%	
IPS 32	IPS					Facilitate the development of cattle feedlot production by co-ops.	LED Plan in place		100,000			ongoing				50%	50%	1%	
IPS 33	IPS		Municipal Institutional Development and Transformation	Ensure the promotion of governance and institutional development	Meetings convened, reports compiled and submitted	Coordinate the activities of the portfolio committee for Infrastructure and Planning	Committee in place	Agenda, minutes and attendance register				Quarterly	4 meetings	25%	25%	25%	25%	4%	

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 34	IPS				Meetings attended	Initiate and attend regular meetings with the chairperson of the Portfolio Committee for IPS	Chairperson appointed by Council	Notes of meetings or minutes (if any)				Monthly	4 meetings	0%	33%	33%	34%	1%	
IPS 35	IPS			Ensure preparation and submission of statutory reports	Reports to the MM and relevant authorities monthly or quarterly or as required	Submission of monthly, quarterly and other reports to relevant authorities as required by various legislation	N/A	Covering, emails, faxes, or actual reports				Quarterly	as required	25%	25%	25%	25%	5%	
IPS 36	IPS			Ensure preparation and submission of Council reports	Reports submitted to the MM for Council and Council Committees as required	Submission of agenda items/reports to the MM for inclusion in the Council agenda	N/A	Council minutes, resolutions and actual reports				ongoing	As required	25%	25%	25%	25%	5%	
IPS 37	IPS			To ensure progressive compliance with institutional and governance requirements by 2007/2008	Undertake developmental business planning and streamline business processes to meet council and community needs	Departmental reports to the MM		Reports submitted to MM	0	0	0	Quarterly	As required	25%	25%	25%	25%	4%	

Ref	Res Dept	Vote No.	National KPA	Municipal Performance Objective	Unit of Measurement or KPI	Project Description or activities	Baseline	Method of verification (MoVs)	Operating Budget	Capital Budget	Source of Funding	Frequency or Timeline	Target	Performance Target per Quarterly Assessment				Weights	Comment
														30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10		
IPS 38	IPS				Maintain good co-operation and understanding between and amongst councilors, staff and customers	Departmental staff meetings		Agenda and minutes	0	0	0	Bi-Monthly	4 meetings	25%	25%	25%	25%	1%	
IPS 39	IPS			Manage the department within the budgetary and policy framework of the municipality	Monthly, quarterly reports or as required	Implement effective expenditure control measures within the budget allocated to the department	0	Expenditure Reports	0	0	0	Ongoing	As required	25%	25%	25%	25%	3%	

Table H6: The SDBIP of Budget and Treasury Services for 2009/10 Financial Year

KEY PERFORM-ANCE AREAS	OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	QUARTER ENDING 30-SEP		QUARTER ENDING 31-DEC		QUARTER ENDING 31-MAR		QUARTER ENDING 30-JUN		WEIGHTING
							PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Municipal Transformation and Institutional Development	To ensure proper functioning of municipal structures	Promote governance and institutional development	Coordinate the activities of the portfolio committees (per Department)	Number of portfolio committee meetings held	1 portfolio committee meeting held per Department	quarterly	1		1		1		1		45

KEY PERFORM-ANCE AREAS	OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	QUARTER ENDING 30-SEP		QUARTER ENDING 31-DEC		QUARTER ENDING 31-MAR		QUARTER ENDING 30-JUN		WEIGHTING
							PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
		Ensure preparation and submission of statutory reports	Submission of monthly, quarterly and other statutory reports to relevant authorities as required by various legislation	Statutory reports submitted to the relevant authorities within the required time frame	4 Quarterly Reports	One per Quarter	1		1		1		1		
					12 SDBIP Reports	quarterly	1		1		1		1		
		Ensure preparation and submission of Council reports	Submission of agenda items/reports to the MM for inclusion in the Council agenda	Council agenda items or reports submitted within required time frame for consideration by Council	Council agenda items / reports submitted 8 days prior to Council meeting	Monthly	3		3		3		3		
	To ensure efficient and effective utilisation of municipal resources	Manage the department within the budgetary and policy framework of the municipality	Regular Departmental reporting to MM	Number of reports submitted to MM on progress with respect to operational functions	1 report per month	Monthly	3		3		3		3		
			Departmental staff meetings	Number of meetings held with staff to determine progress with respect to operational functions	1 meeting per month	Monthly	3		3		3		3		
	To contribute towards ensuring that the department has adequate financial resources & controls to meet the annual performance objectives of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Implement SDBIP targets	% of expenditure within the budget variance	Minimum expenditure of 80%	Quarterly	1		1		1		1		
		Actively source and secure alternate funding streams for IDP projects	Source funding from Sector Departments, Investors and Donor Funders	Number of business plans/applications prepared to source funding for IDP projects	2 business plans/applications prepared to source funding for IDP projects	Annually							1		

KEY PERFORM-ANCE AREAS	OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	QUARTER ENDING 30-SEP		QUARTER ENDING 31-DEC		QUARTER ENDING 31-MAR		QUARTER ENDING 30-JUN		WEIGHTING
							PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
	To undertake developmental business planning and streamline business processes to meet council and community needs	Prepare and implement a departmental business plan	Monitor and Evaluate the implementation of the Business Plan	Number of progress reports prepared on the targets in the departmental business plan	4 progress reports submitted	One per Quarter	1		1		1		1		
Financial Viability and Financial Management	To ensure compliance with the MFMA within the prescribed time frames	Ensure submission of the budget process plan to council	Prepare and submit budget process plan to Council	Budget process plan ito MFMA submitted to Council	One budget process plan submitted to Council	Aug-09	1								45
		Ensure preparation and timeous submission of draft budget to relevant authorities	Prepare and submit draft budget to relevant authorities (Council and Provincial Treasury)	Draft budget submitted to relevant authorities within the prescribed time frame	Draft budget submitted for approval	Mar-10							1		
		Ensure preparation and timeous submission of final budget to relevant authorities	Prepare and submit final budget to relevant authorities(Council and Provincial Treasury)	Final budget submitted to relevant authorities within the prescribed time frame	Final budget submitted for approval	May-10							1		
		Ensure budget alignment to the IDP process	Provide input into the IDP process	Budget implementation plan included as part of the IDP	One budget implementation plan included as part of the IDP	Mar-10							1		
		Ensure that reports to Council and National Treasury are submitted	Prepare and submit reports as prescribed by the MFMA (S52)	Number of reports prepared in terms of the MFMA (S52)	One report per Quarter	Quarterly	1		1		1		1		

KEY PERFORM-ANCE AREAS	OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	QUARTER ENDING 30-SEP		QUARTER ENDING 31-DEC		QUARTER ENDING 31-MAR		QUARTER ENDING 30-JUN		WEIGHTING
							PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
		Ensure preparation of adjustment budgets when necessary	Prepare adjustment budget	Adjustment budget prepared within prescribed time frame	Adjustment budget prepared and submitted to Council for approval	January 2010 or when required					1				
	To promote public participation in the municipality with respect to the Annual Budget	Ensure public consultation on the Annual / Oversight Reports and Budget of the Municipality	Advertisement of the AR &/or the Oversight Report for public comment	Number of advertisements for AR and Oversight Reports placed for public comment	Three advertisements for AR and Oversight Reports placed for public comment	Mar-10					1				
			Advertisement of the Budget for public comment	Number of advertisements for Budget placed for public comment	Three advertisements covering:										
					Budget process Plan	August 2009	1								
					Draft Budget	Apr-10							1		
					Final Budget	Jun-10							1		
	To ensure Effective Expenditure Management	Ensure proper expenditure of grant funding	Management of projects and programmes	% of grant funding spent	100% of grant funding spent	Quarterly									
		Ensure proper credit control	Payment of all creditors, Payment of staff and councillors salaries, 3rd Party Payments, Filing of vouchers	Payment of creditors, staff, Councillors, 3rd party payments within the required time frames	Creditors paid within 30 days of invoice	Ongoing									
					Staff, Councillors and 3rd Party payments paid monthly										
		Ensure regular reporting on expenditure	Submission of Statutory returns/reports	Number of reports submitted in terms of SDBIP	4 SDBIP Reports submitted to Council	4 per Year	1		1		1		1		
	To ensure effective Revenue Management	Ensure debt collection procedure in place	Proper billing of rates, refuse and miscellaneous debtors in line with	Billing of debtors in line with the Debt Collection Procedure	100% of debtors billed in line with Debt Collection Procedure	Ongoing									

KEY PERFORM-ANCE AREAS	OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	QUARTER ENDING 30-SEP		QUARTER ENDING 31-DEC		QUARTER ENDING 31-MAR		QUARTER ENDING 30-JUN		WEIGHTING
							PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
			the Debt Collection Procedure												
			Proper management of the Motor Vehicle Licence service	Number of days taken to issue motor vehicle licences	1 day taken to issue motor vehicle licences	Ongoing									
		Ensure implementation of indigent support policy	Updating and Implementation of Indigent Support policy in the distribution of Free Basic Services	Updating of Indigent Register	One Indigent Register updated	Annually	1								
	To ensure effective Treasury Management	Ensure implementation of bank and investment policy in the investment of surplus cash	Invest surplus cash in accordance with the bank and investment policy	% of surplus cash invested in accordance with the bank and investment policy	100% of surplus cash invested in accordance with the bank and investment policy	Regularly									
		Ensure proper asset management	Development and implementation of asset and store management policy	% of assets verified as per the assets and store management policy	100% of assets verified as per the assets and store management policy	Quarterly	1		1		1		1		
				Disposal of assets as per the assets and store management policy	Assets disposed as per assets and store management policy	Annually							1		
		Ensure reconciliation of bank accounts to the ledger	Preparation of bank reconciliation and cash flow statements	Number of bank reconciliation and cash flow statements compiled	12 bank reconciliation and cash flow statements compiled	One per month	3		3		3		3		
		Ensure updating of financial statistics	Compiling statistical reports	Number of statistical reports compiled	Quarterly reports ito: 1 report for Stats SA 1 report for S52 of	Quarterly									

KEY PERFORM-ANCE AREAS	OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	QUARTER ENDING 30-SEP		QUARTER ENDING 31-DEC		QUARTER ENDING 31-MAR		QUARTER ENDING 30-JUN		WEIGHTING
							PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
					MFMA										
					Monthly reports ito: 1 report for DPLG (EMMA) 1 report for S71 of MFMA	Monthly	3		3		3		3		
	To ensure statutory Financial Reporting in accordance with the provisions of MFMA	Ensure preparation and submission of required reports timeously	Prepare and submit section 71 reports	Number of section 71 reports submitted	12 Section 71 reports submitted	One per month	3		3		3		3		
			Prepare and submit of s52(d) report to the Council	Number of s52(d) reports submitted	4 s52(d) reports submitted	One per Quarter	1		1		1		1		
			Prepare and submit Annual Financial Statement	Number of Annual Financial Statements submitted	One Annual Financial Statement submitted	Annually	1								
			Prepare and submit to Council, Provincial treasury a report on bank account withdrawal in terms of s11(4)	Number of reports on bank account withdrawals in terms of s11(4) submitted	Four reports on bank account withdrawals in terms of s11(4) submitted	Quarterly	1		1		1		1		
	To ensure implementation of Supply Chain Management in accordance with provisions of SCM regulations and policy	Ensure implementation of SCM Policy	Review the appointments of bid committee members	Number of bid committees established	3 bid committees established	First Quarter	1								
			Workshopping of the SCM committee members on updated SCM policy	Number of workshops held on SCM policy	One workshop on SCM Policy held	First Quarter	1								
			Consolidation of Procurement plan	Procurement plans consolidated	Departmental procurement plans consolidated	First Quarter	1								
			Capacity building-SCM Practitioners	Number of workshops held on SCM policy	One workshop on SCM Policy held	First Quarter	1								

KEY PERFORM-ANCE AREAS	OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	QUARTER ENDING 30-SEP		QUARTER ENDING 31-DEC		QUARTER ENDING 31-MAR		QUARTER ENDING 30-JUN		WEIGHTING
							PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
			Review SCM Policy	SCM Policy reviewed	One SCM policy reviewed	First Quarter					1				
			Updating of Supplier data base	Supplier data base updated	Supplier data base updated	Quarterly	1		1		1		1		
	To ensure effective and efficient Information Technology (IT) support for the Municipality	Ensure updating and upgrading of computer hardware, software and network inventory	Development and review of IT Policy	IT Policy reviewed	One IT Policy reviewed	Mar-10					1				
			Develop a response system - to IT breakdowns in the organisations	System Developed	1 System Developed & Tested	Sep-09	1								
			Implement a IT response system	Number of responses & response time	Respond to breakdowns reported within 24hrs	Ongoing									

Corrective action has been taken in response to issues raised in the report of the Auditor-General as follows:

Table H7: Review of Auditor General's Report for 2008/9 Financial Year

	EMPHASIZED MATTERS	TIMEFRAME	INTERVENTION/CORRECTIVE ACTION
11	No GRAP Implementation plan	30 Dec 2009	We have entered into a tripartite agreement with UMDM and Pastel Evolution on system enhancement and GRAP conversion.
13.3	Annual Report was never submitted to AG together with AFS	30 Jan 2009	It will be submitted to AG before end of January 2010
13.11	No risk management strategy and fraud prevention plan	30 June 2009	We shall make it available before 30 June 2009
13.15	No appropriate information system to facilitate the preparation of a performance report that is accurate and complete	Quarterly	Ensure regular assessment of performance of departments operating under section 57 managers.
13.16	Inadequate control processes and procedures for insuring the accuracy and completeness of reported performance information.	January Or Feb 2010	We shall organize a week long workshop on "Financial policies and procedures" to be attended by all Finance Staff members , section 57 managers together with internal auditors of the council.
13.17	No strategic plan was prepared & approved for the financial	February,	Ensure regular assessment of performance of departments

	EMPHASIZED MATTERS	TIMEFRAME	INTERVENTION/CORRECTIVE ACTION
	year under review for purposes of monitoring the performance in relation to the budget and delivery by the Impendle Municipality against its mandate, predetermined objectives, outputs, indicators and targets, as set out in s68 of the MFMA	May, August & November	operating under section 57 managers.
13.18	No functioning PMS and performance bonuses are only paid after proper assessment and approval by those charged with governance.	February, May, Aug & Nov	Ensure regular assessment of performance of departments operating under section 57 managers.
21	Internal Auditing did not develop and implement systems, mechanisms and processes for auditing the results of performance measurement.	Jan or Feb 2010	Developed Internal Audit plan for each year be properly communicated/workshoped to all Finance Staff members and section 57 managers.
22	Lack of adoption or implementation of a performance management system.	30 Jun 2010	In order to address our weaknesses, we are preparing to pave way towards accessing benefits of using PWC designed electronic PMS that provincial treasury holds for municipalities.
23	No mid year budget and performance assessments	25 Jan 2010	Ensure submission of mid year report showing variance between actual and budgeted figures for the first six months of implementation of 2009/10 budget.

SECTION I

ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

SECTION I: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

I1. IMPENDLE MUNICIPALITY PMS CONTEXT

The Performance Management Process is designed to provide administrative simplicity, maintain mutual respect between a Manager and an Employee, and add value to Managers' and Employee's day-to-day communication about performance and personal development issues. For this reason the Impendle Performance Management Policy Framework is based on the following philosophy:

a) It is simple to understand and administer.
b) It links the Impendle's organisational objectives and individual objectives together for a specific time period.
c) It appraises the behaviours that support the vision and values of the organisation as well as job results.
d) It communicates expectations, motivates success and focuses on coaching and development instead of being just a scoring and punitive tool.
e) It promotes positive and constructive feedback while nurturing talent.

I2. ORGANISATIONAL PERFORMANCE MANAGEMENT FRAMEWORK

The Organisational Performance Management Framework (OPMS) was developed in June 2009 and linked to the objectives and strategies of the IDP. It will also be cascaded to Performance Management at an individual level. The Scorecard will provide the basis for monitoring performance of the Municipality against the targets set in the IDP. In the 2010/11 IDP progress made against the set targets will be measured and reported on.

One of the core functions of a Municipality is to improve the quality of life of the community through transformation and accountability. The application and implementation of an OPMS is essential in ensuring transparency and enabling elected representatives and communities to adequately communicate with each other. The performance of the Municipality can be measured against the specific standards and priorities which have been mutually developed and agreed upon during the IDP process.

The implementation of a Performance Management System is a conscious commitment by the Municipality to translate strategy into action and promote performance improvement. It is also a commitment not only to deliver quality services within the context of limited resources, but also to consistently report on progress made with respect to targets set.

Performance Management encompasses the monitoring, measurement and reporting of performance at an organizational, departmental and individual level.

I2.1 Defining Performance Management

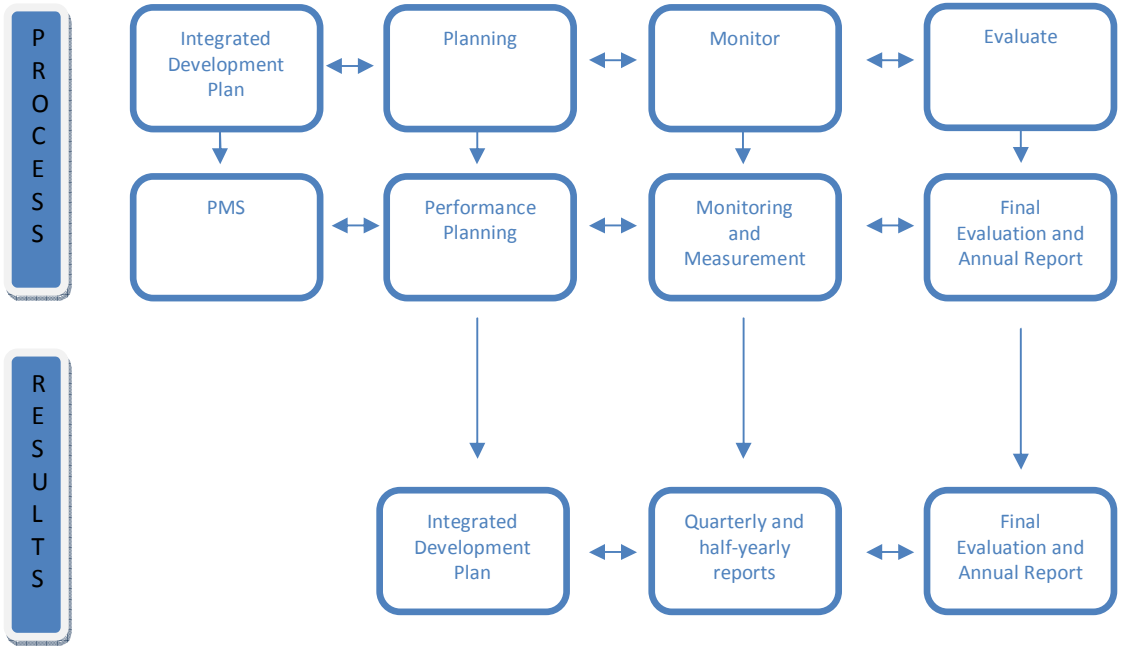
Performance Management involves the setting of targets, and measuring the desired outcomes and activities undertaken to attain the targets of an organization. It also involves measuring the performance of the individuals who contribute towards the achievement of the strategic vision of the organization.

For a Performance Management System to be successful it is imperative that:

- Top management and the Council take ownership of the development and implementation of the OPMS.
- All stakeholders understand and are actively involved in performance management processes.
- All officials are trained and take responsibility for performance management.

The alignment of the performance management and planning processes can be depicted as shown in figure I1.

Figure I1: IDP and PMS Alignment



Source: City of Johannesburg Integrated Development Plan 2004/05

I2.2 Legislative Context

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that a municipality must establish a PMS. Section 38 of the Act deals specifically with the performance management of the municipality's IDP, whereas section 57(1)(b) prescribes that a performance agreement must be entered into between the municipality and the municipal manager, and between the municipal manager and all persons directly accountable to him or her.

Section 38 of the Municipal System Act specifies that:
"38. A Municipality must:
(a) establish a performance management system that is-

(i) commensurate with its resources;
(ii) best suited to its circumstances;
(iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan.

(b) promote a culture of performance management among its political structures, political office bearers and councillors and in its administration; and

(c) *administer its affairs in an economical, effective, efficient and accountable manner."*

Section 39 of the Municipal Systems Act prescribes how the PMS must be developed and is as follows:

"39. The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or an executive mayor, a committee of councillors appointed by the municipal council must:

(a) manage the development of a performance management system;
(b) assign responsibilities in this regard to the municipal manager, and
(c) submit the proposed system to the municipal council for adoption."

Section 40 of the Municipal Systems Act states that a municipality must establish mechanisms to review and monitor its performance management system.

Section 41 of the Municipal Systems Act discusses the core components of a performance management system as outlined below:

"41. Core components

(1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

(a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;
(b) set measurable performance targets with regard to each of those development priorities and objectives;
(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-
(i) monitor performance; and
(ii) measure and review performance at least once per year;
(d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and
(e) establish a process of regular reporting to-
(i) the council, other political structures, political office bearers and staff of the municipality; and

(ii) the public and appropriate organs of state.

(2) The system applied by a municipality in compliance with subsection (1)(c) must be devised in such a way that it may serve as an early warning indicator of under-performance."

Section 42 of the Municipal Systems Act requires the municipality to follow appropriate mechanisms, processes and procedures to involve the local community in the development, implementation and review of the municipality's performance management systems and in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets.

Section 44 of the Municipal Systems Act states that a municipality must, in a manner determined by its council, make known, both internally and externally ie: to the general public, the key performance indicators and performance targets set by it for purposes of its PMS.

Section 45 of the Municipal Systems Act prescribes that the results of its performance measures must be audited as part of the municipality's internal auditing processes. In addition, the Auditor-General must also audit the results of the performance measurements annually. All auditing must comply with regulation 14 of the Municipal Planning and Performance Management Regulations, 2001.
Section 46 of the Municipal Systems Act states that:

"46. Annual performance reports

(1) A municipality must prepare for each financial year a performance report reflecting-

(a) the performance of the municipality and of each external service provider during that financial year;

(b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and

(c) measures taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

In the course of the Organisational Performance Management Framework, the abovementioned sections of the Municipal Systems Act is unpacked and explained in order to ensure legislative compliance with respect to performance management.

I2.3 Roles and Responsibilities

Table I1: OPMS Roles and Responsibilities

ROLE PLAYER	RESPONSIBILITY
Municipal Council	Approve and adopt the PMS, monitor and review the IDP in terms of progress made with the implementation of the PMS.
Councillors	To engage with the community to encourage participation in the development, implementation and review of the municipality's performance management system. To provide input into the setting of appropriate key performance indicators and performance targets for the municipality, as well as the implementation and monitoring of the PMS.
Executive Committee and Portfolio Committees	Determine the PMS process and nominate officials to 'drive' the PMS process, monitor the development, implementation and management process and submit the proposed PMS to Council for adoption.
Municipal Manager	Overall management and coordination responsibility to ensure that all relevant role players are involved and that the process is proceeding as planned.
IDP/PMS Manager	Day to day management of the IDP and PMS. Responsible for driving the PMS process.
Municipal Officials (Heads of Departments and Senior Officials)	Provide technical and sector expertise and information relating to performance measures and targets. Implement and manage the PMS in their departments.
Internal Auditor / Audit Committees	Audit performance measures.

I2.4 Setting Of Performance Measures

A measure is defined as a collective term for Key Performance Areas, Objectives, Key Performance Indicators and Targets, all aimed at giving effect to the IDP and the municipal Budget. In developing measures the municipality must take cognisance of the Municipal Planning and Performance Management Regulations (No 796 dated 21 August 2001) and further relating specifically to the budget element, the National Treasury circular (Circular 13 dated 13 January 2005) pertaining to the SDBIP.

A KPA is defined as a broad focus area, or group of objectives within the IDP, e.g. the provision of water, sanitation and roads can be grouped under a KPA of "Infrastructural Development". In the Impendle IDP the Key Performance Areas are as follows:

- Municipal Transformation and Institutional Development
- Local Economic Development and Tourism Support
- Basic Service Delivery and Infrastructure Investment
- Financial Viability and Financial Management
- Good Governance and Community Participation

Within the key performance area, a number of Developmental Objectives can be formulated. Objectives are long term (possibly 5 years) developmental issues for a municipality to address. They usually start with the word "To…", e.g., "To provide access to water in poor communities" or "To improve access to educational facilities in the rural areas." Strategies can then be developed to achieve the objective, e.g. "To access funding from DWAF/ MIG for water projects". The developmental objectives in the IDP should not change during the 5 year term of the IDP.

The implementation of each objective must be measured annually to determine if a municipality is delivering on the objective or not. A Key Performance Indicator is the instrument of measurement. In setting KPI's, those parameters that a municipality wants to measure are defined, e.g. "The % of people having access to RDP water", "The % of the budget allocated to water services" or " % of people having access to better education facilities".

There are four types of indicators:

- **Input:** What the municipality is putting into the achievement of the objective, e.g. people, funds, expertise etc.
- **Output:** What is the result of the input, e.g. 1000 water stand pipes constructed or two schools upgraded.
- **Outcome:** This is a long term effect or change in the quality of life of the community or organisation e.g., a reduction in illiteracy/ improved attendance in schools or reduced number of cholera cases.
- **Process:** The processes that are required within a municipality to deliver on the indicators developed and targets set.

Once KPI's are set, the municipality can then set targets. Targets are set annually and relate to what the municipality wants to achieve within its available human and financial resources for that year. These targets and progress on the achievement thereof should be included in the IDP.

The targets should be "SMART", which means Specific, Measurable, Attainable, Realistic and Time related. Targets are in many cases related to a number and time period, e.g. "1000 standpipes in 1 year" or "80% of children having access to education by 2010".

In unpacking the SMART acronym, the following aspects are highlighted:

Specific: This relates to whether the target is specific or vague.

- By being specific, the municipality is committing itself to a standard of delivery. E.g., by stating "1000 standpipes will be constructed", the municipality is committing to a specific target as opposed to a statement "to provide people with water".
- Further, the municipality is specifying exactly what element of the objective it wants to measure e.g., the quality of water being provided or the number of standpipes being constructed. The municipality must therefore identify and prioritise the KPI's it wants to measure and set specific targets for those.

Measurable: This relates to whether the municipality can monitor and measure progress on the target.

- This relates to whether the municipality has the capacity to measure the target (example, does it have the staff, funding, information/data to do this).
- This also relates to whether the municipality can provide proof (information/data) that the target set was actually achieved.
- There should be a purpose or reason for measuring a target.

Attainable: This relates to whether the municipality has the ability to achieve the target.

- Attainability would depend on whether there is sufficient human, financial, infrastructure and other resources to achieve the target.
- Another factor in determining if a target is attainable would be if the municipality has total executive control of the function related to that target. E.g., provision of education is a National and Provincial Government function. Thus, developing a KPI of "constructing schools" and setting a target of "building 5 schools" would not be attainable as it falls outside the control of the municipality.
- Further, the municipality needs to determine/identify whether there are any real risks (political, financial, human, natural etc.) involved in attaining the target.

Realistic: When setting a target the municipality must ensure that it is realistic in terms of achieving that target.

- There is no point in setting a target of "5000 standpipes in one year" if the municipality only has the capacity (human, infrastructural and financial) to deliver "1000 standpipes in one year".
- By setting unrealistic targets, the municipality will only set itself up for failure.

Time related: Each target must be linked to a time frame.

- Timeframes are not necessarily related to a financial year, but could span over several years.
- A municipality must monitor (quarterly, half-yearly, annually) its achievements towards the target and review/adapt if required.
- If a target cannot be met in one year, extend the time frame or reduce the target so that it can be met in the time frame specified.

I2.5 Community Participation

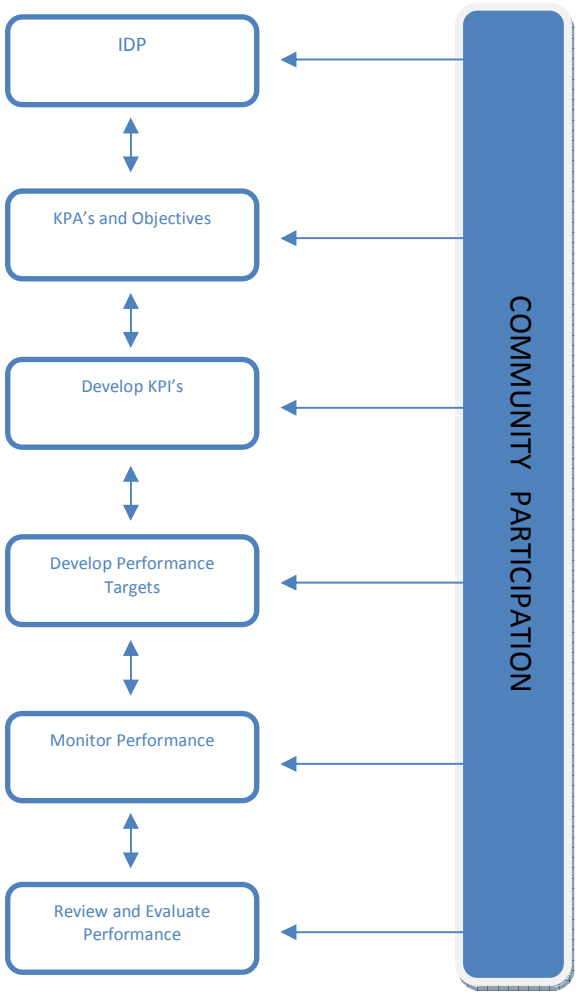
Chapter 4 of the Municipal Systems Act deals with public participation and the involvement of communities and community organisations in local government affairs. It stresses that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. The Act places special emphasis, inter alia, on participation in the IDP process and the evaluation of performance through performance management.

In most municipalities, community involvement is an ongoing process. In terms of integrated development planning, certain structures have been created to engage with the community and similarly feed into the Performance Management System. These include IDP Forums, Representative Forums and Ward Committees. Figure 12 indicates the above process.

Community participation can be structured as follows:

- Undertake the IDP review process by appraising all key performance areas, development objectives, key performance indicators and projects, in light of current resources and socio-economic and political realities in the municipal area. The result would be a revised IDP and prioritized projects linked to the budget and capacity of the municipality.
- The revised IDP, Budget and prioritized projects must be presented to the community by making use of the various consultation structures.
- The revised IDP, Budget and prioritized projects will be amended and finalised in view of the comments received during the consultation process.
- Based on the IDP, Budget and prioritized projects, indicators and targets will be set. This will form the basis of the Performance Management System. The draft set of indicators needs to be presented to the community making use of the consultation structures.
- The projects identified in the IDP need to be implemented and progress monitored and reported on.
- Annually, a performance report must be presented to the communities reflecting actual performance against targeted performance, together with an indication of what steps are to be taken to improve on current performance.

Figure 12: Community Participation in Performance Management



Source: Extracted from Best Practice Guide for Municipal Organisational Performance Management in KwaZulu-Natal: 2003

I2.5 Reporting

Table I2: Performance Reporting

TIME FRAMES	SECTION IN MFMA	MFMA REPORTING ON SDBIP	SECTION IN MSA AND REGS	MSA REPORTING ON PMS	MUNICIPAL RESPONSE
MONTHLY REPORTING	Section 71(c)	The Municipal Manager reports monthly to the Mayor 10 days after the month end.	Section 41(c)(2)	The Municipality must report regularly to Council.	Municipal Manager must report in terms of the MFMA and MSA to the Mayor on a monthly basis.
QUARTERLY REPORTING	Section 52	The Mayor must report quarterly to the Council (30 days after the close of the quarter)	Regulation Chapter 3, Reg 14(1)(c)	The Internal Auditors (IO) of the municipality must submit quarterly reports to the Municipal Manager and to the Performance Audit Committee	The Mayor's report to the Council must be the quarterly audited report done by the Internal Auditors and submitted to the Municipal Manager.
BI-ANNUAL REPORTING	Section 72(1)	The Municipal Manager must do a mid-year assessment of budget performance ito SDBIP and report to the Mayor who reports to Council	Regulation Chapter 3, Reg 14(4)(a) Regulation Chapter 3, Reg 14(4)(a) Regulation Chapter 3, Reg 13(2)(a)	The Performance Audit Committee must meet at least twice per year to audit the PMS and reports of the municipality The Performance Audit Committee must submit a report to Council at least twice per year The Municipality must report to Council at least twice a year	The Performance Audit Committee must meet in January and July to audit the PMS and the reports submitted to it by the Internal Auditors. The July Report will inform the Annual Report. The Audited Report must be presented to Council
CONSULTATION	Section 54(1)(c) and 71 and 72 Section 54(3)	**REPORTING ON AMENDMENTS TO BUDGET AND SDBIP TARGETS** The Mayor on advice from Municipal Manager can revise (monthly or mid-yearly) the targets in the SDBIP on two conditions: 1. the prior approval of Council; and, 2. Council approving an adjustment budget. Any revision of the SDBIP should be made public.	Section 34 Regulation Chapter 2, Reg 3 Section 42 Regulation Chapter 5, Reg 15 Regulation Chapter 2, Reg 4(b) Section 41(1)(e)	**REPORTING ON AMENDMENTS TO THE IDP AND PMS TARGETS** A municipality must annually review its IDP and PMS ito Section 41 of MSA and;… may amend it in accordance with a prescribed process. A municipality must involve the local community ito Chapter 4 in the review of the municipality's IDP and performance;… via an established public, participatory and representative forum. An amendment to the IDP and PMS must be published (not stipulated how) for 21 days for public comment prior to adoption. A municipality must report regularly to the public on the PMS.	The public involvement processes for IDP and PMS Review as prescribed under the MSA may be used to inform the Municipal Manager/ Mayor of any amendments proposed to the SDBIP and PMS.

Source: Extracted from DLGTA Guideline on Developing Organisational Performance Management Systems: July 2007

I2.6 Auditing

Auditing the organisational performance means (amongst other aspects):

- Checking if the targets are met in relation to its vision, mission and objectives set.
- Resources are effectively and efficiently applied to meet the targets set.

On the other hand auditing performance measures are essentially:

- Checking if indicators and targets are appropriate, adequate and "SMART".
- Reporting structures are in place.
- Systems for storing relevant information and data are in place.

The requirement for establishing Performance Audit Committees:

- A minimum of three (3) members, of which the majority may not be directly involved in the municipality's affairs (not an official or councillor).
- At least one (1) member must have experience in PMS.
- A shared service may be used.

I2.7 Organisational Performance Management Template

Below are Departmental Scorecards per Key Performance Area aligned to the objectives and strategies of the IDP.

Table I3: Key Performance Area: Municipal Transformation and Institutional Development

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
To promote organisational transformation	Ensure the review and implementation of the organisational structure and policies in line with the strategic & operational requirements	• Fill critical posts in line with the organisational structure.	% of critical positions filled.	100% of all critical positions filled.	June 2011	MM and MCCS	Partially Complete
		• Review and implement placement policy/rules procedures.	Placement policies/ rules procedures adopted	One placement policy/rules procedures reviewed and adopted	June 2011	MM and MCCS	Complete

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
	Ensure placement of staff into positions appropriately suited to their skills and abilities	• Conduct placement of staff based on placement procedures	% of staff placed in positions based on placement procedures	100% of staff placed in positions based on placement procedures	Ongoing	MM and MCCS	Ongoing
To improve municipal performance and service delivery	Ensure ongoing implementation and review of the performance management system	• Adopt and implement a Performance Management System	Implement adopted Performance Management System	One Performance Management System adopted and imlemented	Ongoing	MM	Ongoing
			Annual Performance Report prepared and submitted in line with the Municipal Systems Act	One Annual Performance Report submitted to Provincial Treasury and DLGTA	September 2010	MM and CFO	Ongoing
		• Assess performance of the municipality and senior managers on a quarterly basis	Number of assessment reports completed and submitted	2 assessment reports completed and submitted per Department	One per Quarter	MM and MCCS	Ongoing
To ensure proper functioning of municipal structures	Promote governance and institutional development	• Coordinate the activities of the portfolio committees (per Department)	Number of portfolio committee meetings held	1 portfolio committee meeting held per Department	Bi-monthly (Every 2 months)	MM and HODs	Ongoing
	Ensure preparation and submission of statutory reports	• Submission of monthly, quarterly and other statutory reports to relevant authorities as required by various legislation	Statutory reports submitted to the relevant authorities within the required time frame	4 Quarterly Reports 12 SDBIP Reports	One per Quarter Monthly	All Departments	Ongoing
	Ensure preparation and submission of Council reports	• Submission of agenda items/reports to the MM for inclusion in the Council agenda	Council agenda items or reports submitted within required time frame for consideration by Council	Council agenda items / reports submitted 8 days prior to Council meeting	Monthly	Departmental HODs	Ongoing
	Improve communication among management, administration, political structures and political office bearers	• Development and adoption of communication strategy and plan	Communication plan adopted	One communication plan adopted	June 2011	MM and MCCS	Budget set aside

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
To ensure efficient and effective utilisation of municipal resources	Manage the department within the budgetary and policy framework of the municipality	• Regular Departmental reporting to MM	Number of reports submitted to MM on progress with respect to operational functions	1 report per month	Monthly	Departmental HODs	Ongoing
		• Departmental staff meetings	Number of meetings held with staff to determine progress with respect to operational functions	1 meeting per month	Monthly	Departmental HODs	Ongoing
To contribute towards ensuring that the department has adequate financial resources & controls to meet the annual performance objectives of the municipality	Implement effective expenditure control measures within the budget allocated to the department	• Implement SDBIP targets	% of expenditure within the budget variance	10% of expenditure within the budget variance	Annually	Departmental HODs	Ongoing
	Actively source and secure alternate funding streams for IDP projects	• Source funding from Sector Departments, Investors and Donor Funders	Number of business plans prepared to source funding for IDP projects	2 business plans prepared to source funding for IDP projects	Annually	Departmental HOD's	SDMP with LED Business Plans will be finalized in April 2010
To address skills, capacity building and change management issues that affect development and functioning of the municipality	Ensure staff development and capacity building	• Review of Workplace Skills Plan for the ILM	Workplace Skills Plan for the Municipality reviewed	1 Workplace Skills Plan reviewed	Annually	MCCS	Ongoing
		• Training staff in line with Workplace Skills Plan	% rebate received from SETA	80% Rebate received from SETA	Annually	MCCS	Ongoing
	Facilitate Local Labour Forum (LLF) Functioning	• Arrange & hold meetings of the of LLF	Number of LLF meetings held	1 LLF meeting held per month	Monthly	MCCS	Ongoing
To undertake developmental business planning and streamline business processes to meet council and community needs	Prepare and implement a departmental business plan	• Monitor and Evaluate the implementation of the Business Plan	Number of progress reports prepared on the targets in the departmental business plan	4 progress reports submitted	One per Quarter	Departmental HODs	Ongoing

Table I3: Key Performance Area: Local Economic Development and Tourism Support

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
To implement Local Economic Development through Local Tourism	Ongoing promotion of Local Tourism	• CTO Support	Number of MOU's entered into with Boston Bulwer Beat	One MOU entered into with Boston Bulwer Beat	June 2010	I & PS (LED Officer)	MOUs signed
		• Development of the Tourism Sector Plan as part of the LED Plan	Tourism Sector Plan approved by Council	One Tourism Sector Plan approved by Council	June 2011	I & PS (LED Officer)	SDMP to form the baseline for TSP development
		• Market Impendle towards desired tourism destination	Number of tourism marketing strategies implemented	Three tourism marketing strategies implemented (erect tourism signage / use of website / promotion of Home Stays)	June 2010	I & PS (LED Officer)	Budget set aside for implementation
		• Feasibility Study - Museum	Number of feasibility studies adopted	One feasibility study for the Museum adopted	June 2010	I & PS (LED Officer)	Investigation stage, SDMP to form bases
Promote Local Economic Development in Impendle Municipality	Implementation of the LED Plan	• Develop LED Plan	LED Plan approved by Council	One LED Plan approved by Council	June 2010	I & PS (LED Officer)	To be adopted in April 2010
	Facilitate the development of a commercial center in the ILM	• Facilitate development ito land availability and town planning support	No of sites transferred from State to Municipality	1 identified site transferred	June 2010	I & PS (LED Officer)	DOHS to update Municipality on progress
To implement Local Economic Development through Agricultural Programmes	Facilitate the Community Forestry Programme	• Access funding to implement programme	No of business plans prepared to access funding	1 business plan prepared to access funding	June 2010	I & PS (LED Officer)	SDMP
	Facilitate Community Dairy Programme	• Access funding to implement programme	No of business plans prepared to access funding	1 business plan prepared to access funding	June 2010	I & PS (LED Officer)	SDMP
	Facilitate the Food Massification Programme	• Access funding to implement programme	No of business plans prepared to access funding	1 business plan prepared to access funding	June 2010	I & PS (LED Officer)	SDMP
	Implementation of the Agricultural Sector Plan	• Prepare agricultural sector plan as part of the LED Plan	Agricultural Sector Plan approved by Council	One Agricultural Sector Plan approved by Council	June 2010	I & PS (LED Officer)	SDMP

		• Development of business plans (agricultural projects) as per the LED plan	Number of business plans prepared to implement projects identified in the LED Plan	Two business plans prepared to implement projects identified in the LED Plan	June 2010	I & PS (LED Officer)	SDMP
		• Preparation of Feasibility Studies (Irrigation / Cattle feedlot by co-ops)	Number of Feasibility Studies prepared	Two Feasibility Studies prepared	June 2010	I & PS (LED Officer)	SDMP
		• Facilitate the development of Co-ops: vegetable and seedling production / poultry production / piggery production	Number of emerging Farmers Forums established	One emerging Farmers Forum established		I & PS (LED Officer)	Negotiation stage
			Review Co-ops data base	Co-ops data base reviewed		I & PS (LED Officer)	Prepared

Table I4: Key Performance Area: Basic Service Delivery and Infrastructure Investment

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
To Contribute towards improvement of universal access to basic services by 2017	Ensure provision of Roads	• Obtain funding for roads	% of budget allocated for roads spent (current financial year)	100% of allocated roads budget spent	June 2011	I&PS	MIG Investment plan
		• Monitoring construction process	Kilometers of roads constructed	6 km of roads constructed	June 2011	I&PS	MIG allocation complete
	Ensure provision of Community Halls	• Monitor expenditure of funding allocated for Community Halls	% of budget allocated for Community Halls spent (current financial year)	100% of allocated Community Halls budget spent	June 2010	I&PS	MIG allocation complete
		• Monitor construction process	Number of Community Halls built	Two Community Halls built	June 2010	I&PS	MIG allocation complete
	Ensure provision of Crèches	• Monitor expenditure of funding allocated for Crèches	% of budget allocated for Crèches spent (for the current financial year)	100% of allocated Crèches budget spent	June 2010	I&PS	MIG allocation complete

		• Project manage Crèche design and construction	Number of crèches designed and documented for construction in 2010/11 Financial Year	Three Crèches designed and documented for construction in 2010/11 Financial Year	June 2010	I&PS	MIG allocation complete
	Ensure access to Housing	• Monitor expenditure of funding allocated for Housing	% of budget allocated for Housing spent (current financial year)	100% of allocated Housing budget spent	Ongoing	I&PS	MOA with DOHS and IAs implemented
		• Monitor construction process	Number of houses built	500 Houses built	Ongoing	I&PS	MOA with DOHS and IAs implemented
	Ensure access to public transport (Taxi ranks)	• Monitor expenditure of funding allocated for public transport	% of budget allocated for public transport spent (current financial year)	100% of allocated public transport budget spent	June 2010	I&PS	MIG allocation complete
		• Monitor construction process for taxi ranks	Number of taxi ranks built	One taxi rank built	June 2010	I&PS	MIG allocation complete
	Facilitate access to MIG funding	• Development and review of CIP	CIP updated	One CIP updated	June 2011	I&PS	Ongoing
			% of budget allocated by MIG spent (current financial year)	100% of MIG budget spent	June 2011	I&PS	MIG allocation complete
To ensure sustainable waste management in ILM	Ensure adequate Refuse Removal	• Weekly refuse removal	Number of sites serviced for waste removal	163 sites serviced for waste removal	Ongoing	I&PS	Ongoing
	Coordination of waste recycling educational initiatives in the district.	• Develop waste recycling educational programme	Number of waste recycling educational initiatives implemented	One waste recycling educational initiative implemented	June 2011	I&PS	Ongoing
	Maintain waste disposal site	• Waste disposal site maintenance	Number of waste disposal sites maintained	One waste disposal site maintained	Ongoing	I&PS	Ongoing
To ensure proper management of Cemeteries	Maintenance of the Cemetery	• Cemetery Maintenance and repairs	Number of cemeteries maintained	2 Cemeteries maintained	Ongoing	I&PS	Ongoing

Table I5: Key Performance Area: Financial Viability and Financial Management

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
To ensure compliance with the MFMA within the prescribed time frames	Ensure submission of the budget process plan to council	• Prepare and submit budget process plan to Council	Budget process plan ito MFMA submitted to Council	One budget process plan submitted to Council	August 2009	CFO	On going
	Ensure preparation and timeous submission of draft budget to relevant authorities	• Prepare and submit draft budget to relevant authorities (Council and Provincial Treasury)	Draft budget submitted to relevant authorities within the prescribed time frame	Draft budget submitted for approval	March 2011	MM and CFO	Ongoing
	Ensure preparation and timeous submission of final budget to relevant authorities	• Prepare and submit final budget to relevant authorities(Council and Provincial Treasury)	Final budget submitted to relevant authorities within the prescribed time frame	Final budget submitted for approval	May 2011	CFO	Ongoing
	Ensure budget alignment to the IDP process	• Provide input into the IDP process	Budget implementation plan included as part of the IDP	One budget implementation plan included as part of the IDP	June 2011	MM and CFO	Ongoing
	Ensure that reports to Council and National Treasury are submitted	• Prepare and submit reports as prescribed by the MFMA (S52)	Number of reports prepared in terms of the MFMA (S52)	One report per Quarter	Quarterly	MM and CFO	Ongoing
	Ensure preparation of adjustment budgets when necessary	• Prepare adjustment budget	Adjustment budget prepared within prescribed time frame	Adjustment budget prepared and submitted to Council for approval	January 2011 or when required	CFO	Ongoing
To promote public participation in the municipality with respect to the Annual Budget	Ensure public consultation on the Annual / Oversight Reports and Budget of the Municipality	• Advertisement of the AR &/or the Oversight Report for public comment	Number of advertisements for AR and Oversight Reports placed for public comment	Three advertisements for AR and Oversight Reports placed for public comment	March 2010	MM	Ongoing
		• Advertisement of the Budget for public comment	Number of advertisements for Budget placed for public comment	Three advertisements covering: Budget process Plan Draft Budget Final Budget	 August 2009 April 2010 June 2010	CFO	Ongoing

To ensure sound financial governance in the municipality	Ensure regular auditing of municipal finances	• Provide for internal audit shared service	Number of internal audit reports submitted	Four internal audit reports submitted	One per Quarter	MM	Ongoing
	Ensure the proper functioning of the shared service audit committee	• Provide for shared service audit committee	Number of audit committee meetings held	Two audit committee meetings held	Two per Year	MM	Ongoing
To ensure Effective Expenditure Management	Ensure proper expenditure of grant funding	• Management of projects and programmes	% of grant funding spent	100% of grant funding spent	Quarterly	CFO	Ongoing
	Ensure proper credit control	• Payment of all creditors, Payment of staff and councillors salaries, 3rd Party Payments, Filing of vouchers	Payment of creditors, staff, Councillors, 3rd party payments within the required time frames	Creditors paid within 30 days of invoice Staff, Councillors and 3rd Party payments paid monthly	Ongoing	CFO	Ongoing
	Ensure regular reporting on expenditure	• Submission of Statutory returns/reports	Number of reports submitted in terms of SDBIP	12 SDBIP Reports submitted to Council	12 per Year	CFO	Ongoing
To ensure effective Revenue Management	Ensure debt collection procedure in place	• Proper billing of rates, refuse and miscellaneous debtors in line with the Debt Collection Procedure	Billing of debtors in line with the Debt Collection Procedure	100% of debtors billed in line with Debt Collection Procedure	Ongoing	CFO	Ongoing
		• Proper management of the Motor Vehicle Licence service	Number of days taken to issue motor vehicle licences	1 day taken to issue motor vehicle licences	Ongoing	CFO	Ongoing
	Ensure implementation of indigent support policy	• Updating and Implementation of Indigent Support policy in the distribution of Free Basic Services	Updating of Indigent Register	One Indigent Register updated	June 2011	CFO	Ongoing
To ensure effective Treasury Management	Ensure implementation of bank and investment policy in the investment of surplus cash	• Invest surplus cash in accordance with the bank and investment policy	% of surplus cash invested in accordance with the bank and investment policy	100% of surplus cash invested in accordance with the bank and investment policy	June 2011	CFO	Ongoing
	Ensure proper asset management	• Development and implementation of asset and store management policy	% of assets verified as per the assets and store management policy	100% of assets verified as per the assets and store management policy	Quarterly	CFO	Ongoing

		management policy	Disposal of assets as per the assets and store management policy	Assets disposed as per assets and store management policy	Annually	CFO	Ongoing
	Ensure reconciliation of bank accounts to the ledger	• Preparation of bank reconciliation and cash flow statements	Number of bank reconciliation and cash flow statements compiled	12 bank reconciliation and cash flow statements compiled	One per month	CFO	Ongoing
	Ensure updating of financial statistics	• Compiling statistical reports	Number of statistical reports compiled	Quarterly reports ito: 1 report for Stats SA 1 report for S52 of MFMA Monthly reports ito: 1 report for DPLG (EMMA) 1 report for S71 of MFMA	Quarterly Monthly	CFO	Ongoing
To ensure statutory Financial Reporting in accordance with the provisions of MFMA	Ensure preparation and submission of required reports timeously	• Prepare and submit section 71 reports	Number of section 71 reports submitted	12 Section 71 reports submitted	One per month	CFO	Ongoing
		• Prepare and submit of s52(d) report to the Council	Number of s52(d) reports submitted	4 s52(d) reports submitted	One per Quarter	CFO	Ongoing
		• Prepare and submit Annual Financial Statement	Number of Annual Financial Statements submitted	One Annual Financial Statement submitted	Annually	CFO	Ongoing
		• Prepare and submit to Council, Provincial treasury a report on bank account withdrawal in terms of s11(4)	Number of reports on bank account withdrawals in terms of s11(4) submitted	Four reports on bank account withdrawals in terms of s11(4) submitted	Quarterly	CFO	Ongoing
To ensure implementation of Supply Chain Management in accordance with provisions of SCM regulations and policy	Ensure implementation of SCM Policy	• Review the appointments of bid committee members	Number of bid committees established	3 bid committees established	June 2011	CFO	Ongoing
		• Workshopping of the SCM committee members on updated SCM policy	Number of workshops held on SCM policy	One workshop on SCM Policy held	June 2011	CFO	Ongoing

		• Consolidation of Procurement plan	Procurement plans consolidated	Departmental procurement plans consolidated	June 2011	CFO	Ongoing
		• Capacity building- SCM Practitioners	Number of workshops held on SCM policy	One workshop on SCM Policy held	June 2011	CFO	Ongoing
		• Review SCM Policy	SCM Policy reviewed	One SCM policy reviewed	Annually	CFO	Ongoing
		• Updating of Supplier data base	Supplier data base updated	Supplier data base updated	Annually	CFO	Ongoing
To ensure effective and efficient Information Technology (IT) support for the Municipality	Ensure updating and upgrading of computer hardware, software and network inventory	• Development and review of IT Policy	IT Policy reviewed	One IT Policy reviewed	June 2010	CFO	Ongoing
		• Trouble shooting	Number of days taken to address IT problems	One day taken to address IT problems	Ongoing	CFO	Ongoing

Table I6: Key Performance Area: Good Governance and Community Participation

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
To ensure good Intergovernmental Relations in the affairs of the municipality	Coordination of the activities of the ILM with district, provincial and national programmes	• Attend IGR meetings	Number of IGR meetings attended	One IGR meeting attended per month	Monthly	MM	Ongoing
	Facilitate the proper functioning of IDP Structures	• Prepare and submit IDP process plan for adoption	IDP Process Plan adopted	One IDP Process Plan adopted	July2010	MM (Devt Planner)	Ongoing
		• To administer the IDP Representative Forum & IDP Committee	Number of IDP Representative Forums and IDP Committees held	2 IDP Representative Forum and IDP Steering Committees held In line with IDP Process Plan	As per process plan	MM (Devt Planner)	Ongoing
		• Engage with Sector Departments	Number of Sector Departments consulted	5 Sector Departments consulted	June 2011	MM (Devt Planner)	Ongoing
To facilitate the Strategic planning process	Promote integrated development planning	• Review IDP in line with Sec 34 of Municipal Systems Act	IDP Reviewed in line with S34 of MSA	One IDP Reviewed in line with S34 of MSA	June 2011	MM (Devt Planner)	Ongoing
		• IDP adopted and submitted to the	Draft IDP adopted and submitted to DLGTA	One Draft IDP adopted and submitted to DLGTA	March 2011	MM (Devt Planner)	Ongoing

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
		DLG&TA	Final IDP adopted and submitted to DLGTA	One final IDP adopted and submitted to DLGTA	June 2011	MM (Devt Planner)	Ongoing
To facilitate and plan for ongoing sustainable human settlement in the ILM area	Promote access to sustainable human settlements	• Review of the ILM Housing Plan	Housing Plan reviewed	One Housing Plan reviewed	June 2011	MI&PS	Ongoing
		• Implementation of Ward 1 Housing	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	Ongoing	MI&PS	To appoint Housing Officer
		• Implementation of Village Housing	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	June 2010	MI&PS	Ongoing
		• Implementation of Ward 2 housing Stage 2	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	June 2011	MI&PS	Ongoing
		• Implementation of Ward 3 housing Phase 2	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	June 2011	MI&PS	Ongoing
		• Implementation of Ward 4 housing Phase 2	% time allocated for the support and facilitation of housing delivery	2% time allocated for the monitoring of housing delivery	June 2011	MI&PS	Ongoing
	To promote sustainable town planning practices	• Review and align the ILM Spatial Development Framework (SDF) with relevant strategic plans	Spatial Development Framework (SDF) reviewed	One Spatial Development Framework (SDF) reviewed	June 2011	MI&PS (Devt Planner)	Ongoing
		• Promote sustainable Land Use Management	Land Use Management System (LUMS) adopted	One urban LUMS adopted	July 2009	MI&PS (Devt Planner)	Ongoing
				Initiate Rural LUMS	June 2010	MI&PS (Devt Planner)	Ongoing
		• Amendment of Town Planning Scheme	Number of days taken to submit application in terms of Town Planning Ordinance	21 days taken to submit application in terms of Town Planning Ordinance	Ongoing	MI&PS (Devt Planner)	Ongoing
		• Provide inputs on development applications received	Number of days taken to comment on development applications	30 days taken to comment on development applications	Ongoing	MI&PS (Devt Planner)	Ongoing

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
		• Provide Town Planning support and advice to all units of the ILM	Number of days taken to comment on municipal initiatives (construction of community centres, crèches etc)	30 days taken to comment on municipal initiatives	Ongoing	MI&PS (Devt Planner)	Ongoing
To contribute towards the achievement of universal access to social services by 2017	Promote Arts and Culture within ILM	• Development of Arts, Culture and Music Programme Implementation Plan.	Implementation plan prepared	One implementation plan prepared	Ongoing	MCCS	Ongoing
		• Plan Cultural and Arts events	Number of cultural events held	Four cultural events held (one per ward)	Ongoing	MCCS	Ongoing
	Market & promote the Thusong Service Centre	• Development of a marketing and promotion plan for the TSC	Marketing and promotion plan prepared	One marketing and promotion plan prepared	Ongoing	MCCS (Manager Thusong Service Centre)	Ongoing
	Effective management of the Thusong Services Centre (TSC)	• Putting in place of systems, people and other resources for the operation of the TSC	Number of tenants signing lease agreements for the TSC	5 tenants signing lease agreements for the TSC	Ongoing	MCCS (Manager Thusong Service Centre)	Ongoing
	Ensure the involvement of ILM in special programmes	• Establishment of an HIV & AIDS Council with the District	Establish HIV & AIDS Council	One HIV & AIDS Council established	Ongoing	MM	Ongoing
		• Development and implementation of an HIV & AIDS Plan	Prepare and adopt HIV & AIDS Plan	One HIV & AIDS Plan adopted	Ongoing	MM	Ongoing
To facilitate the promotion of sport in general and in particular scarce sport codes in identified areas	Ensure ILM involvement in sporting events	• Preparation and Hosting of Mayoral Games in preparation for Annual KZN Salga Games.	Number of training sessions held prior to Mayoral Games	4 Training sessions held prior to Mayoral Games	Ongoing	MCCS	Ongoing
		• Support events organised by DSR	Develop schedule of events aligned to DSR	One schedule of events aligned to DSR developed	Ongoing	MCCS	Ongoing
		• Administer logistics for ILM participants in KZN SALGA Games	Develop schedule for logistics for KZN SALGA Games	One schedule developed	November 2009	MCCS	Ongoing
			Implementation of Logistics schedule for KZN SALGA Games	Tasks undertaken within specified time frames as per logistics schedule	December 2009	MCCS	

OBJECTIVES	STRATEGIES	ACTIONS	KEY PERFORMANCE INDICATORS	TARGETS	TIME FRAME	RESPONSIBILITY	PROGRESS
		• Plan and implement fan parks (including fund raising) for the 2010 Soccer World Cup	Number of business plans prepared to access funding for fan parks for the 2010 Soccer World Cup	1 business plans prepared to access funding for fan parks for the 2010 Soccer World Cup	December 2009	MCCS	Need to source funds
		• Set up Sports Council	Sports Council established	One Sports Council established	June 2011	MCCS	Sports associations in Place
To contribute towards facilitation of access to skills development, economic empowerment for vulnerable groups and promotion of human rights	Promote gender equity, and the rights of children, elderly and disabled	• Coordinate programmes that promote gender equity, children, elderly and the disabled and establish fora where necessary	Number of fora established to promote gender equity, children, elderly and the disabled	Four human rights fora established	June 2011	MM	Ongoing
	Ensure the facilitation of youth empowerment programmes	• Youth Forum established	Number of youth fora held	1 youth forum established	June 2010	MM	Ongoing
		• Establishment of the ILM Youth Desk	ILM Youth Desk established	One ILM Youth Desk established	June 2010	MM	Ward Administrators Employed

SECTION J

ANNEXURES

SECTION J: ANNEXURES

THE FOLLOWING ANNEXURES FORM PART OF THE IDP AND ARE ATTACHED WITH THE IDP DOCUMENT

NO.	SECTOR PLAN	REF. NO.	STATUS	PROGRESS WITH REGARD TO DEVELOPMENT / IMPLEMENTATION	ANNEXURE ATTACHED (Y/N)
J.1	Spatial Development Framework (SDF) Guidelines		SDMP that incorporated SDF/LEDF/EMP is completed.	Draft SDMP to be adopted in April	Y
J.2	Detailed Disaster Management Plan		There is no Disaster Management Plan which has been drafted specifically for Impendle LM.	The uMgungundlovu District Municipality has prepared a District-Wide Disaster Management Plan. Impendle Municipality does not have capacity to perform the function and it is undertaken by the District.	N

SECTION K

APPENDICES

SECTION K: APPENDICES

The following appendices form part of the IDP as indicated below. If available, these can be requested from the municipal offices.

NO.	TITLE OF THE APPENDIX	REF. NO.	STATUS	PROGRESS WITH REGARD TO DEVELOPMENT / IMPLEMENTATION	DOCUMENT AVAILABLE (Y/N)
K.1	Land Use Management Framework				N
K.2	Land Use Management System		The LUMS for Impendle Town has been initiated but not yet adopted. The full LUMS still needs to be done for the Municipality.	When the Integrated SDF, LED and EMP is completed the full LUMS will be finalised.	Y
K.3	Coastal Zone Management Plan		N/A		N/A
K.4	Waste Management Plan		District Responsibility		N/A
K.5	A. Water Service Development Plan		District Responsibility	A District Wide WSDP is currently being developed by Umgungundlovu District. It should be completed by October 2010.	N/A
	B. Water Resources Development Plan		This has not been prepared by the Municipality.	(Umngeni)	N
	C. Forestry Plan		This has not been prepared by the Municipality.		N
K.6	Integrated Transport Plan (Retic)		District Responsibility		N/A
K.7	Housing Plan		A Housing Plan has been completed.	The Housing Plan has been was adopted in March 2007.	Y
K.8	Energy Master Plan (Electricity Master Plan)				N
K.9	Local Economic Development Plan		There is an LED Strategy for Impendle. The LED Plan still has to be adopted in April 2010.	Integrated, SDF, LED and EMP complete. The document will be adopted in April 2010.	Y
K10	Infrastructure Investment Plan (EPWP Compliant)				N
K.11	Area Based Plans (Land Reform)		Not finalized	Programme was stopped by DRD&LR	N/A
K.12	Organisational PMS		Reviewed		Y
K.13	IDP Process Plan / Framework Plan		There is an IDP Process Plan for the 2010/11 IDP	The Process Plan was adopted on 27 August 2009.	Y

ANNEXURE J1

STRATEGIC DEVELOPMENT MANAGEMENT PLAN (SDMP)